

“A People-Centred City of Economic Possibilities by 2047”



GREATER
KOKSTAD
MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

FINAL

KZN433

FOURTH GENERATION IDP

PERIOD:

2017/18 – 2021/22

2018/19 REVIEW

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ABBREVIATION LIST

ASGISA - Accelerated and Shared Growth Initiative for SA

BEE - Black Economic Empowerment

CBD - Central Business District

CDW - Community Development Worker

CIF - Capital Investment Framework

CIP - Comprehensive Infrastructure Plan

CS - Corporate Services

DBSA - Development Bank of South Africa

DCOGTA - Department of Cooperative Governance and Traditional

DEAT - Department of Environment, Agriculture and Tourism

DME - Department of Minerals and Energy

DOE - Department of Education

DOHS - Department of Humana Settlement

DOT - Department of Transport

DWAF - Department of Water Affairs and Forestry

EIA - Environmental Impact Assessment

EMP - Environmental Management Procedure

EPWP - Extended Public Works Programme

EXCO - Executive Committee

FBS - Free Basic Services

FS - Financial Services

GE - Gender Equity

GGP - Gross Geographical Product

GIS - Geographical Information System

PMU - Project Management Unit

PPP - Public-Private Partnership

PSEDS - Provincial Spatial Economic Development Strategy

RRTF - Rural Road Transport Forum

SCAP - Special Case Area Plan

SD - Social Development

SEA - Strategic Environmental Assessment

SDF - Spatial Development Framework

SDBIP - Service Delivery and Budget Implementation Plan

SDM - Sisonke District Municipality

SMME - Small, Medium and Micro Enterprise

SOE - State Owned Enterprises

GKM - Greater Kokstad Municipality

HIV/AIDS - Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome

IDP - Integrated Development Plan

IPD - Infrastructure, Planning and Development

ISDP - Integrated Sustainable Development Plan

KPA - Key Performance Area

KPI - Key Performance Indicator

KZN - KwaZulu-Natal

LED - Local Economic Development

LRAD - Land Redistribution for Agricultural Development

LUMS - Land Use Management System

MEC - Member of the Executive Council

(Cooperative Governance and Traditional Affairs)

MFMA - Municipal Finance Management Act No. 56 of 2003

MIG - Municipal Infrastructure Grant

MMO - Municipal Manager's Office

MTEF - Medium-Term Expenditure Framework

NDP - National Development Plan

NSDP - National Spatial Development Perspective

OPMS - Organizational Performance Management System

OVC - Orphaned and Vulnerable Children

PA - Planning Authority

PGDS - Provincial Growth and Development Strategy

PMS - Performance Management System

The formulation of the Integrated Development Plan is regulated by Chapter 5 of Local Government: Municipal Systems Act of 2000 which mandates that local government must strive to achieve the Objectives of Local Government as set out in Section 152 of the Constitution and; together with other states organs, must contribute to the progressive realisation of the fundamental rights contained in section 24 to 29 of the Constitution of the Republic of South Africa. I am therefore privileged to present the 2018/19 IDP Review as the Strategic Plan of how Greater Kokstad Municipality will discharge its duty bound responsibilities as mandated by the 10 wards in the municipality. This will be done according to priorities and constant communication with other organs of states. The Municipality understands the challenges before us i.e. roads infrastructure, housing, water and sanitation and realising inclusive economic growth as a means to stimulate job creation, and the development of the prioritised sectors.

In order to meet some of these challenges the Council has approved the new staff establishment that will directly respond to these challenges and also ensure that we reach our long term vision of becoming **“A People - Centred City of Economic Possibilities by 2047”**. We have introduced the new department called Economic Development and Spatial Planning. The department will be pivotal in realising the intended growth, development and sustainability of our communities as set fourth in our IDP objectives and ensure that people’s needs are met accordingly. Youth, Women and people living with disabilities will be essential going forward. This will be done with an aim of creating government that addresses imbalances of the past. When amending our Supply Chain Management Policy we took into cognisance that Radical Economic Transformation must be realised in our lifetime and therefore as Greater Kokstad Municipality we intend to amongst the trendsetters in implementing this national call. Our IDP has considered the foundation of radical transformation and we are looking forward to strengthening the processes in order to advance our agenda of developmental local government. The Municipality intends to market itself as the GATEWAY into KwaZulu-Natal from the Eastern Cape and into South Africa from Lesotho.



We are proud to be amongst those few municipalities in the country who have provided universal coverage of electricity. Roads constructions are evident around the municipality especially for the people of Extension 7 who had to suffer for a long time as a result of poor road infrastructure. We are moving towards establishing relations with renowned cities around the world in order to learn more about economic development, financial management, infrastructure building and maintenance, spatial planning and cutting edge technology. We are mindful of hills and valleys ahead but we are determined that our diligence will usher us to our vision. Chapter 13 of the National Development Plan says **“A developmental state needs to be capable, but a capable state does not materialise by decree, nor can it be legislated or waved into existence by declarations. It has to be built, brick by brick, institution by institution, and sustained and rejuvenated over time. It requires leadership, sound policies, skilled managers and workers, clear lines of accountability, appropriate systems, and consistent and fair application of rules”** This directive is what drives the municipality in dealing with issues pertaining to service delivery.

The adoption of the new staff establishment and different policy perspectives illustrates the Council’s long term plan of professionalizing local government through employing qualified and skilled personnel whose primary responsibility is to accelerate service delivery by implementing Council’s resolutions. Accountability also calls for Councillors to exercise its main responsibility of playing oversight and ensured that people’s needs are prioritised. I therefore present 2018/19 IDP Review document which accurately reflects the detailed public participation and the stakeholder’s views of our municipality’s development.

I thank you

**COUCILLOR B M MTOLO
HIS WORSHIP THE MAYOR**

SECTION A: EXECUTIVE SUMMARY

INTRODUCTION

The Integrated Development Plan in South Africa is an integral planning process that steers development at local levels of government and guides service delivery. The Integrated Development Plan is a planning tool used to implement a co-operative and integrated development approach in South Africa's spatial economy. This IDP process is dominated by community structures and allows for continuous and progressive development. Its development is guided by National and Provincial development and planning policies and other pieces of legislation. Therefore, the IDP is a legal obligation, which all government institutions must respect.

As a local government institution, a sphere of government, the Greater Kokstad Local Municipality has adhered to municipal development policies such as the Municipal Systems Act, which states that all municipalities are obliged to undertake an IDP process to produce IDP's. In so doing, the Greater Kokstad Local Municipality has considered the IDP Framework Guide as well as the IDP Assessment Criteria during the process.

This process is based on a legislative mandate that gives guidance. This legislative mandate consists of various guiding documents namely:-

The Municipal Systems Act (MSA);
The Provincial Development Act (PDA);
National Development Plan (NDP);
Spatial Planning and Land Use Management Act (SPLUMA);
Provincial Growth and Development Strategy (PGDS);
Performance Management Regulations.

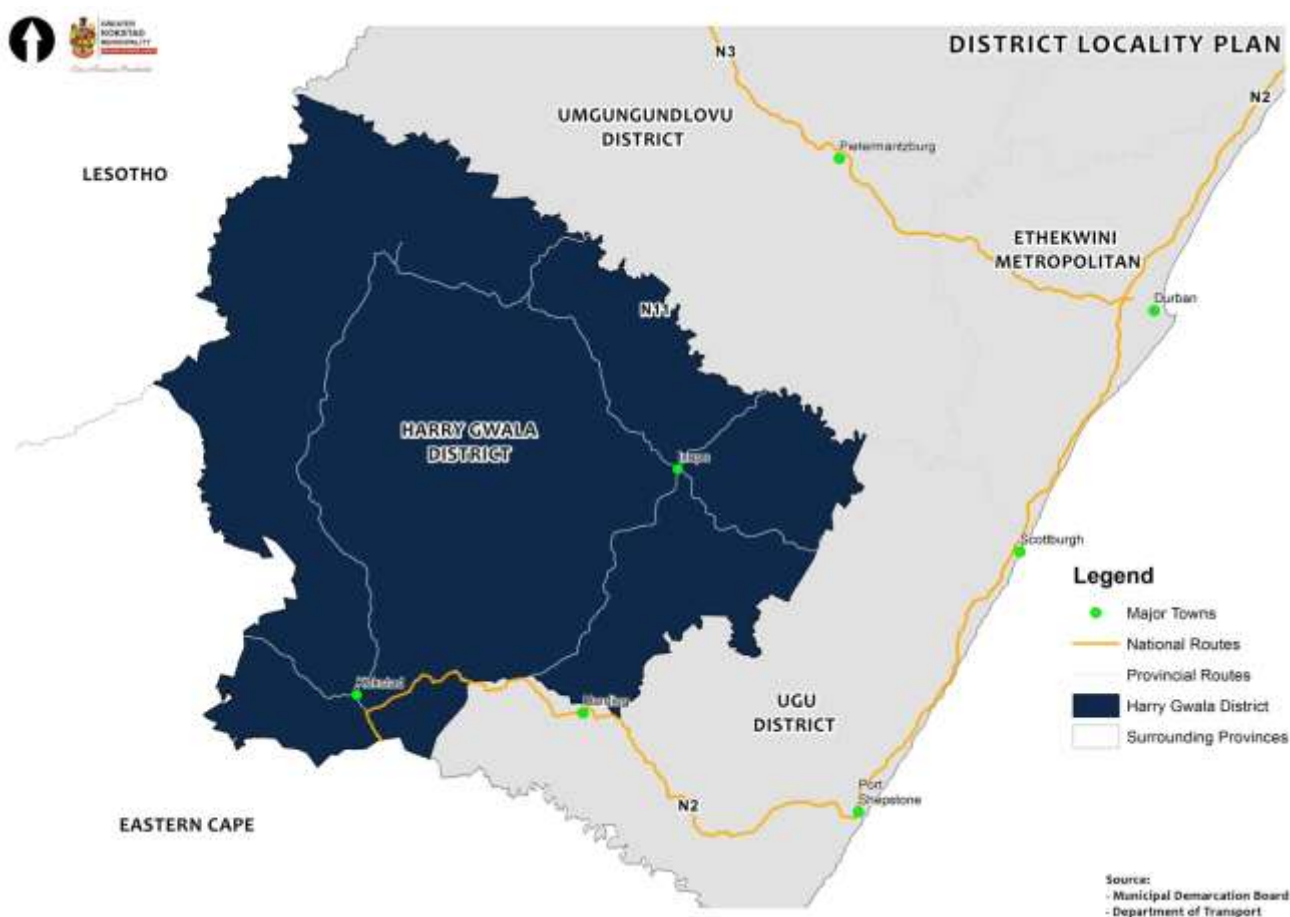
This IDP marks the fourth generation IDP which covers the period 2017/2018 to 2021/2022, it incorporates key amendments including the review of the Municipal Vision, Strategic Priority Areas, Goals, Value Statements, and includes longer-term targets in line with the municipality's vision 2047 towards sustainable development. The 4th Generation IDP: 2017/18-2021/22 also includes the **revised adopted organogram**, which is also in line with the municipality's vision 2047.

A.1. WHO ARE WE?

A.1.1. SPATIAL LOCATION WITHIN KZN

Greater Kokstad is a local municipality in KwaZulu-Natal. It is one of the family of five (4) local municipalities (i.e. Ubuhlebezwe, Dr. Nkosazana Dlamini-Zuma and Umzimkhulu) of the Harry Gwala District Municipality. The Municipality is bordered by the Dr Nkosazana Dlamini Zuma Municipality, Umzimkhulu Municipality, uMuziwabantu Municipality, Umzimvubu Municipality and Matatiele Municipality to the north, east, southeast, south and west, respectively. The municipality is also bordered by the Lesotho hinterland to the north-west. Kokstad is derived from Dutch, and it means **‘town of Kok’**. It was **named after Adam Kok III**.

The municipality is traversed by the National N2 Route connecting Durban to East London and the KwaZulu Natal Province to the Eastern Cape Province, as well as the R 56 and R 626.



MAP 1: Harry Gwala District Spatial Location



Map 2: Spatial location of Greater Kokstad Local Municipality

A.1.2. DEMOGRAPHIC PROFILE (MUNICIPALITY AT A GLANCE)

The following table summarises key municipal statistics, and is explained briefly below:

Demographic Indicators	2016 Census Survey	2011 Census	2001 Census
Population Size			
Total Population	76 753	65 981	56 528
Age Structure			
Population under 15	32.9%	30.6%	30.9%
Population 15 to 64	64.9%	66.7%	66.7%
Population over 65	2.2%	2.7%	3%
Dependency Ratio			
Per 100 (15-64)	54.0	49.9	51.4%
Sex Ratio			
Males per 100 females	92.5	94.4	100.3
Population Growth			
Per annum	3.44%	1.55%	9.74%
Labour Market			
Unemployment rate (official)	31%	28.9%	41.2%
Youth unemployment rate (official) 15-34	n/a	36.3%	50.1%
Education (aged 20 +)			

Demographic Indicators	2016 Census Survey	2011 Census	2001 Census
No schooling	1.6%	4.1%	10.2%
Matric	34.9%	28.3%	18%
Higher education	9.5%	10.8%	7.7%
Household Dynamics			
Households	24 397	19 140	19 625
Average household size	3.1	3.1	2.7
Female headed households	43.7%	41.6%	43.9%
Formal dwellings	86.3%	83.6%	67.3%
Housing owned	56.7%	36.3%	28.2%
Household Services			
Flush toilet connected to sewerage	66.2%	60.1%	59.5%
Weekly refuse removal	72.7%	74.0%	60.7%
Piped water inside dwelling	27.0%	36.1%	14.7%
Electricity for lighting	88.6%	80.7%	49.9%

Table 1: Municipal Summary of Key Statistics

Source: www.statssa.gov.za

A.1.3. NUMBER OF WARDS AND TRADITIONAL AUTHORITY AREAS DEPICTED ON A MAP

The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2 680 km².

The Municipality consists of 10 wards and has 1 main town centre which is the town of Kokstad. In terms of section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC responsible for local government has determined that the municipal council consists of nineteen (19) councillors. Kokstad does not have Amakhosi within its jurisdiction. The Municipal Demarcation Board has delimited the municipality into ten (10) wards in terms of Schedule 1 of the Act. An overview map of the boundary of the municipality, with the boundaries of the wards within the municipality, and a map of each ward are depicted in the maps below.

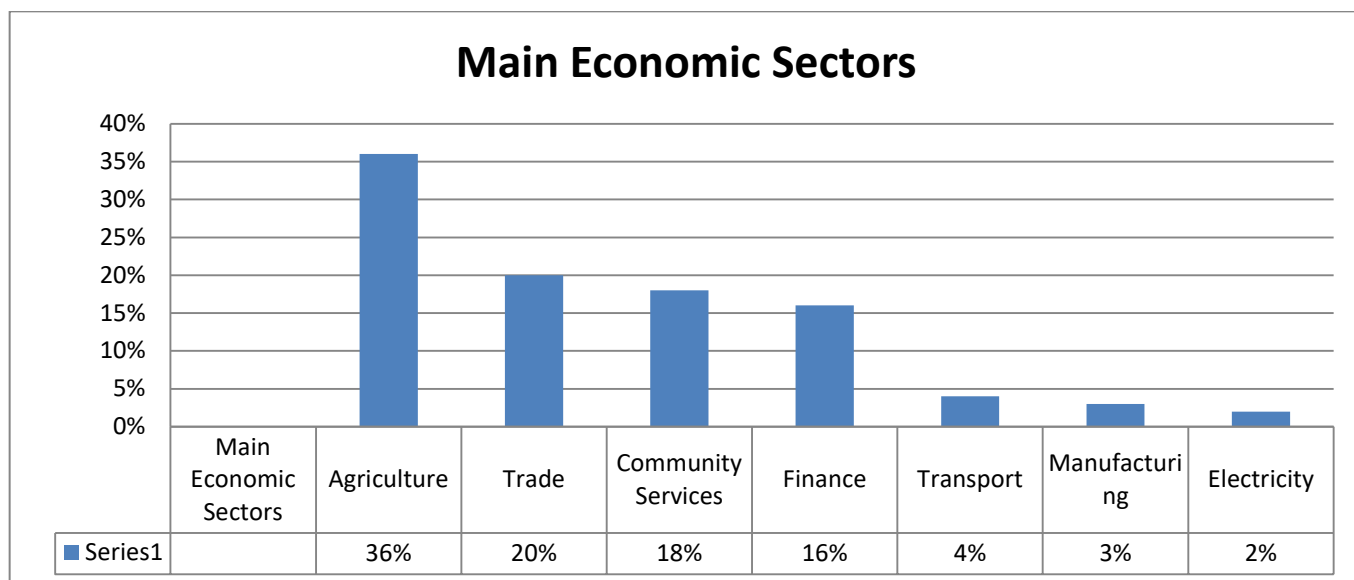


Map 3: Municipal Locality Plan

A.1.4. ECONOMIC PROFILE

Kokstad serves as the service centre and commercial hub for most of East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.

The main economic sectors of the municipality include:-Main Economic Sectors: Agriculture (36%), trade (20%), community services (18%), finance (16%), transport (4%), manufacturing (3%), and electricity (2%).



The Greater Kokstad Municipality is recognised as the lead economic node within the District of Harry Gwala. By virtue of its strategic location as the provincial gateway to the Eastern Cape, the town of Kokstad, which is the administrative, commercial, trade and financial services centre of the Greater Kokstad Municipality, has developed to become the main commercial services centre and principal economic hub of the Harry Gwala District.

The local economy of Greater Kokstad has benefited significantly through long-established trade and services networks with the neighbouring smaller “feeder” towns that rely upon the goods and services available at the town of Kokstad; such as Rietvlei, Harding, Underberg and Umzimkhulu in the province of KwaZulu Natal, and the surrounding towns of the Eastern Cape, such as Matatiele, Cedarville, Lusikisiki, Flagstaff, Mt Ayliff, Mt Frere, Tabankulu and Matatiele; all of which have contributed immensely to the development of the Town of Kokstad.

A.2. THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2018/19 IDP

The development of the IDP involved engagement of various stakeholders. This is well documented in the Process Plan, which is annexed in the IDP. The following is a summary of key activities of the process:

- The Strategic Review of the contents of the 2015/16 IDP;
- Addressing MEC Comments;
- The identification of sector plans;
- Alignment of IDP/PMS and Budget process;
- Alignment with sector departments and service providers;
- Integrating IDP and Sector Plans with the resource framework;
- The review of Spatial Development Framework;
- The review of three year financial plan to develop five year strategic financial plan;
- The development of Service Delivery and Budget Implementation Plan; and
- The preparation of the IDP (inclusive of the development and review of identified Policy Documents)

A.2.1. PROCESS PLAN

The Greater Kokstad Municipality prepared and adopted a Process Plan on the 27th of August 2017 in terms of Section 28 (1) of the Municipal Systems Act (2000) which aligns the IDP, Performance Management System (PMS), and the budget preparation process. The process plan ensures alignment between the preparation processes for the budget, the IDP, and the Performance Management System (PMS). One of the main achievements of this reviewed IDP document is the greater alignment between the budget, the IDP, and the PMS.

The following table elaborates the various consultations and processes that were followed in the development of this IDP. The action plan is broken up into the 4 quarters of the municipal financial year with activities reflecting being either IDP, PMS or Budget related.

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
Quarter One – July to September 2017			
1.	Publicise projections for revenue and expenses for each month of the coming year, service delivery targets for each quarter and performance agreements.	CFO AND IDP Manager	August 2017
2.	Advertise the commencement of the IDP process to the public	IDP Manager	August 2017
3.	Present final process plan and comments to MANCO, Portfolio committees, EXCO and Council.	IDP Manager	September 2017
4.	Prepare for facilitation of CBP Process	Co-ord: Public Participation IDP Manager	October 2017
Quarter Two – October to December 2017			
7.	Commencement of consultation process with the community regarding their needs.	IDP Manager	Oct/Nov 2017
8.	COGTA municipal alignment sessions	IDP Manager	November 2017
9.	Present MEC comments on the 2017-2018 IDP to Top MANCO Portfolio Committees, and Council.	IDP Manager	November 2017
10.	Liaise with National and provincial governments for planning and budgeting process	All	November 2017
11.	Determine which sector plans need to be reviewed or updated and commence with the review process	IDP Manager	November 2017
12.	Commencement of the CBP process for the development of ward plans as per COGTA guidelines.	Co-ord: Public Participation IDP Manager	October 2017
13.	Estimate available sources & provide guidance for way forward for budgeting	CFO	November 2017
14.	Review Capital/institutional/Operational/Maintenance projects (Drafting the budget)	All	November 2017
15.	Submit revised projects to Treasury	CFO	November 2017
16.	Submit Budget instructions to all relevant persons	CFO	December 2017
17.	Preparation of a summary of available funds from: Internal Funds, e.g. GKM and External Funding, e.g. MIG etc.	CFO	December 2017
Quarter Three – January to March 2018			
18.	Assess current year's budget performance	CFO	January 2018
19.	Table municipality's adjustment budget for the current year	CFO	January-March 2018
20.	Publicise (adjustment budget and) revisions to service delivery	CFO	January-March

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
	and budget implementation plan for the current year.		2018
21.	Assess financial Feasibility of proposed new projects based on existing and potential funds.	CFO	January 2018
22.	Consult sector departments on their strategic plans. (IDP Rep Forum)	IDP Manager	November 2017
23.	Tabling of annual report	IDP Manager and Council	January 2018
24.	Align and link all Key Issues in the IDP to KPA's	IDP Manager/ HODs/ MM	January 2018
25.	Determine objectives for each KPA	IDP Manager/ HODs/ MM	January 2018
26.	Set KPI's for each objective. KPI's to be based on the SMART principle, i.e. KPI's must be Simple, Measurable, Applicable, Relevant and Timely	IDP Manager/ HODs/ MM	January 2018
27.	Assessment of objectives, strategies and projects against cross cutting issues.	IDP Manager/ HODs/ MM	January 2018
28.	Assessment of alignment of IDP strategies and projects for medium term in relation to DGDS, PGDS, and NDP.	IDP Manager/ HODs/ MM	January 2018
29.	Integrate reviewed sector plans into the IDP.	IDP Manager	February 2018
30.	Submit first draft of the IDP to Manco, Portfolio Committee and Council.	IDP Manager	March 2018
31.	Meeting with relevant officials – submitting inputs (Second Draft Budget meeting)	CFO	February 2018
32.	Meeting with relevant officials – with submitted inputs(Third Draft Budget meeting)	CFO	February 2018
33.	Consideration of Draft Budget by Finance and Council (First Meeting)	CFO/ Council	February 2018
34.	Consideration of Draft Budget by Finance and Council (Second Meeting)	CFO/ MM/ Council	February 2018
35.	Strategic Planning Sessions (Councillors and officials)	IDP Manager	January 2018
36.	Submit the draft reviewed strategic framework to Top Management and Portfolio Committees.	IDP Manager	March 2018
37.	COGTA IDP assessment process meeting	IDP Manager	February 2018
38.	Publicise tabled budget within 5 days after tabling TO the Council	CFO	March 2018
39.	Send copy of tabled draft budget to National Treasury and Provincial Treasury	CFO	March 2018
40.	Submit draft IDP review to province (COGTA) for assessment	IDP Manager	March 2018
41.	Submission of Draft CBP to Council for Adoption	MM Co-ord: Public Participation	March 2018
42.	Aligning CBP to IDP	Co-ord: Public Participation IDP Manager	Feb 2018
35.	Strategic Planning Sessions (Councillors and officials)	IDP Manager	January 2018
Quarter Four – April to June 2018			
43.	Provincial IDP forum assessment of IDP	IDP Manager	April 2018
44.	Council to consider stakeholders input on the 2018/2019 draft IDP & 2018/19 draft budget.	IDP Manager/ Council	April 2018
45.	Set targets for each KPI	IDP Manager	March 2018
46.	Finalise budget, prepare and submit report for inclusion in	CFO	May 2018

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
	Council agenda.		
47.	Advertise IDP and budget for public comments (newspapers)	CFO IDP Manager	April 2018
48.	Make public draft budget and IDP for the coming year and invite submissions from the community (through road shows), provincial treasury and others	IDP Manager/ CFO/ MM/ Mayor	April 2018
49.	Consider submissions and revise draft budget and IDP for the coming year	CFO/ IDP Manager	May 2018
50.	Submission of reviewed IDP 2018/2019 to Council for approval	IDP Manager/ Council	May 2018
51.	Submission of Budget for 2018/2019 to Council for approval	CFO/ Council	May 2018
52.	Advertisement of the adoption of the reviewed IDP	IDP Manager	May 2018
53.	Preparation of timetable for roll-out of revised IDP, Budget 2019/20 and PMS to community	IDP Manager/ Communications	June 2018
54.	Prepare Budget in the required format and submission thereof to both Provincial and National Treasury.	CFO	June 2018
55.	Place annual budget (and all budget related documents) and IDP on the municipal website.	CFO MM IDP Manager	June 2018
56.	Submit draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor within 14 days after the approval of the budget.	MM	June 2018
57.	Approval of Service Delivery and Budget Implementation Plan by Council.	MM	June 2018
58.	Compile, approve and sign performance contracts that are linked to the PMS of the Municipality for Municipal Manager, and all HODs.	IDP Manager, MM, Mayor, Council	July 2018
59.	Submit signed performance contracts to COGTA PMS.	IDP Manager	July 2018
60.	Publicise projections of revenues and expenses for each month of the coming year, service delivery targets for each quarter and performance agreements.	Corporate Services	July 2018

Table 2: 2018/2019 IDP Process Plan Activities and Timeframes

A.2.2. PUBLIC PARTICIPATION

Various forms of public engagements have been held in this financial year to ensure public involvement in the development of the IDP. This process has further been bolstered by the District Municipality as well as the NGOs and private sector, notably the built environment support group that facilitated area based plans around the different wards. In terms of the Municipal Systems Act the plan is further advertised for public comment before the final submission in June this year.

The table below indicates the involvement by all stakeholders and the local community during this IDP review:

WARD	DATE	DAY	TIME	VENUE
1 3	12 October 2017	Thursday	11h00 17h30	JJ MHLONGO Esayidi FET
4 7	13 October 2017	Friday	13h00 17h30	Nomzamo School Extension7 Hall

8	17 October 2017	Tuesday	17h30	Thuntulwana Hall
5	18 October 2017	Wednesday	17h30	Thuntulwana Hall
10	19 October 2017	Thursday	15h00	Shayamoya Sportsfield
6	22 October 2017	Sunday	14h00	Rusfontein School
10 ,9&5	24 October 2017	Tuesday	17h00	Community Hall
9	25 October 2017	Wednesday	10h00 13h00	Qhingalendlala Thafeni area
7	27 October 2017	Friday	17h00	Shayamoya Hall
2	29 October 2017	Sunday	14h00	Franklin Hall
IDP RF	09 November 2017	Thursday	09h00	Council Chamber
PRESENTATION OF THE 2018/19 DRAFT IDP TO THE COMMUNITY AND STAKEHOLDERS				
5 and 8	09 April 2018	White city and ward 5 areas Mphela	17h00	Thuntulwana Hall
9			11h00	Qhingalendlala
4,7,10	10 April 2018	Shayamoya area	17h00	Shayamoya Hall
2	11 April 2018	All farm areas Twist Ville, River view and surrounding areas	13h00 17h00	Franklin Hall Community Hall
9,10.5				
1 9&8	12 April 2018	Horseshoe Thafeni area, area 5&6 , Ezibeleni	11h00 17h00	JJ Mhlongo Hall Ward 8 community hall
6	14 April 2018	All farm areas	14h00 17h00	New Market (AL FARM AREAS) Supper room
3				
GKM STAKEHOLDERS 7	16 April 2018	ALL ORGANISED STAKEHOLDERS	08h30 17h30	Council Chamber Extension 7 Hall

Table 3: IDP Meetings for the Review of the 2018/19 IDP

A.2.3. IDP STRATEGIC APPROACH

The IDP strategies have been aligned to the following Global, National, Provincial, and District Level initiatives:

- SUSTAINABLE DEVELOPMENT GOALS, 2030
- AFRICAN UNION AGENDA, 2063
- NATIONAL DEVELOPMENT PLAN (VISION 2030)
- GOVERNMENT OUTCOMES
- NATIONAL PRIORITIES (STATE OF THE NATION ADDRESS 2017 as well as STATE OF NATION ADDRESS 2018)
- BACK TO BASICS - COGTA
- BATHO PELE PRINCIPLES
- REVIEWED LOCAL ECONOMIC DEVELOPMENT FRAMEWORK AS ADOPTED IN NOVEMBER 2017 AND THE REVIEWED APPROACH TO LED

- PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS 2017)
- PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY, 2035
- PROVINCIAL GROWTH AND DEVELOPMENT PLAN
- DISTRICT GROWTH AND DEVELOPMENT PLAN
- MSCOA

A.2.4. IDP KEY ISSUES

The following highlights the main KPAs:

Basic Service Delivery

Local Economic Development (Social Development Are To Be Included Here As A Sub-Heading as Per Cogta Guidelines)

Municipal Transformation and Institutional Development

Good Governance and public Participation

Financial Viability and Management

Cross Cutting Interventions (Including Spatial and Environment as Per Cogta Guidelines)

A.3. KEY CHALLENGES FACING THE MUNICIPALITY AND WHAT IS DONE TO ADDRESS THEM

The Municipality undertook a Strategic Planning Session from the 06-08 September 2017. The session was facilitated by a Service Provider. In attendance from the municipality were all the Councillors, Heads of Departments and Managers Levels 2-4. The session emerged with a SWOT analysis that touched all the municipal departments, which culminated into strategic issues/ challenges.

The general consensus was that strategic planning is the core of the work of an organisation and without a strategic framework the municipality's direction and approach to service delivery may be an unconvincing endeavour.

In that regard, this session was intended to assist GKM in achieving the following:

- Adequate decision making capacity aimed at ensuring service delivery priorities
- Enhancing democracy, economic as well as spatial transformations
- Promoting intergovernmental coordination on service delivery innovative approaches as well as
- Enabling monitoring and evaluation approaches to sustainability
- Influence the IDP process in a significant way.

These key priority issues / challenges were sifted into categories of the six (6) KZN KPAs. The following table summarizes these key challenges and what the municipality resolved to do in order to address them.

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KEY CHALLENGE(S)	Human resources management and development Performance management IT (Information Technology) Municipal infrastructure and asset management
INTERVENTIONS	<ul style="list-style-type: none"> • Development of HR Strategies that will address issues to Attract & Retain skills – • Inclusive of the development of the Human Resource Development Strategy to ensure that there are necessary skills within the local constituency to respond to catalytic projects (Skilled population Programme) • Build stakeholders relations e.g. SETA , UNIVERTIES • Occupational health and safety- Conduct risk assessment building a safe contusive working environment • Batho pele orientation • Customer Satisfaction Survey that is categorised (Business and residential customers) • Increase bandwidth from 4 MB to 10 MB and resell to business • Enabling communication • Servicing Key infrastructure e.g Roads • Servicing of vacant land (Developmental stock)

KPA 2: BASIC SERVICE DELIVERY

KEY CHALLENGE(S) WATER & SANITATION	Ageing infrastructure on both sewer and water, Small pipes to service sewer services, Not enough water storage to serve the growing population, Leaking pipes affecting water distribution, Lack of increase of water source, Contamination of rivers by sewer,
INTERVENTIONS	<ul style="list-style-type: none"> Investigate additional water reserves from uMzimvubu river that is 22 km away from Kokstad, Increasing costs for water services, Opportunity to increase the warier to up to 3m in uMzintlava, Increasing the capacity of sewer pipes (the HGDM has set aside a budget of R6m to address the issues), Changing of the old galvanized water pipes to PVC pipes, Relocation of water pipes that runs in the middle of the roads, Introduction of water borne toilets and yards connections at Horse-shoe, Installation of stand taps and VIP toilets at informal settlements in Bhambayi and Moyeni - due to budget constraints Reduce water and sanitation backlogs, Investigate mechanisms for reducing inefficiency, waste and water losses,
KEY CHALLENGE(S) ELECTRICITY	Ageing infrastructure Electricity theft Small existing cables GKM receives electricity as part of the national grid and does not produce its own energy There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slums eradication initiative The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and also the delivering electricity projects.
INTERVENTIONS	<ul style="list-style-type: none"> To apply for the increase in NMD from Eskom Growth, employment and revenue generation from electricity sells Upgrading of existing electricity infrastructure Introduction of smart metering and electronic enclosures, Electrification of informal settlements.
KEY CHALLENGE(S) HOUSING	Issuing of title deeds at Horse-shoe - pending the investigation Limited land availability and middle income Housing Middle income housing is also highly required and its shortage has resulted in high rental costs and sale costs Lack of correct alignment of government and municipal budgets for housing provision Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices High prices of privately owned land a lack of land to build houses; Private shack settlements as an income-generating activity; Urbanisation results in growing number of informal settlements; Speculation in up-market housing, especially in areas outside any Strategic development framework: this results in adhoc development and cost inefficiencies; The lack of funding and the non-alignment of municipal and government department budgeting processes; The lack of bulk services for housing developments Reduce housing backlog
INTERVENTIONS	Source more funding
KEY CHALLENGE(S) WASTE COLLECTION AND MANAGEMENT	Old refuse removal vehicles Illegal dumping No waste collection in rural areas Inability to identify suitable available land for a future land fill site
INTERVENTIONS	<ul style="list-style-type: none"> Revenue generation from private waste collectors that are dumping at Municipal landfill site, Investigate potential waste recycling projects

	<ul style="list-style-type: none"> Investigate potential to generate green energy from bio gas (expensive than conventional generation) Procurement of new compactor trucks Enforce bylaws on illegal dumping as well as explore job opportunities thereof Improve waste collection and management, Identify and access suitable land to construct a new landfill site, Replacement of existing ageing assets; Construction of a buy-back centre (recycling facility); Increase waste collection points;
KEY CHALLENGE(S) ROADS TRANSPORTATION AND	<p>Aging infrastructure</p> <p>Lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road in order to access storm water pipes without notifying the GKM,</p> <p>There must be a SLA between GKM & HGDM</p> <p>Traffic congestion in town</p> <p>The quality of roads in GKM is not up to standard due to a number of factors such as contractors not completing work on time usually leading to an appointment of a new contractor</p>
INTERVENTIONS	<ul style="list-style-type: none"> Establish a truck stop Explore an alternative route for heavy vehicles Relocation of water pipes that run across the roads, Burden to upgrade roads in low cost housings Extension 7 upgrading will retard rehabilitation of roads for at least two consecutive years, Upgrade of internal roads
OTHER CHALLENGE(S) KEY	<p>Ageing Infrastructure</p> <p>Stagnant municipal revenue base and increasing demand for services</p> <p>Increasing Indigent Register</p>
INTERVENTIONS	<ul style="list-style-type: none"> Municipality to make funds available for the upgrading of existing old infrastructure. Use of our internal funding for service delivery projects
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) & SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	<p>Community skills development</p> <p>EPWP</p> <p>CWP</p> <p>Manufacturing and Industrial Development</p> <p>Agricultural development</p> <p>Tourism development</p> <p>SMME development</p> <p>Informal trading</p> <p>Business Retention and Expansion, and Investment Promotion and Attraction</p> <p>Sports and recreation</p> <p>Arts and culture</p> <p>Community halls</p> <p>Facilities management and maintenance</p> <p>Library services</p> <p>Disaster awareness</p> <p>Disaster contingency</p> <p>Community health</p> <p>Community safety</p> <p>Traffic safety and management</p>
INTERVENTIONS	<ul style="list-style-type: none"> Target Specific Groups (e.g. Interns through Special Programmes) Target Skilled persons / graduates Assess Economic opportunities / sectors Skills Audit with categorisation according to economic sectors, age and skills Development of Skills and Unemployed Persons Database Awareness Campaigns (e.g. Youth in Agriculture, studying at TVET, strengthen

	<ul style="list-style-type: none"> partnership with Business Awareness Centre) Skills Development and capacity building to be responsive to audit EPWP and CWP implemented Job Creation Policy to include Exit Strategy especially for EPWP and graduation from government funded programmes Institutionalise Labour Intensive Methodologies Recruitment Policy Community Needs Plan – to inform Business Plan to respond to needs Align and strengthen through OSS – Managers are represented at War Rooms Municipal funding as top-up The railway line provides good opportunity for rail transportation of goods RASET and AgriPark throughout Value Chain Establishment of FPSU Partnership with UKZN Stakeholder Engagements – CTO Mission, Eco-Tourism, Rail Development of a Tourism Route, Tour Guides Regulation of Bed and Breakfasts Database, Development / Policy – 30% sub-contracting / set-aside targets CIDB / Legislative compliance Establishment of One Stop Service Centre Allocations Policy (Informal Economy) Business retention and Expansion Investments attraction and Red Tape Reduction SAFA and other confederations alignment and strengthen Sporting codes coordination Sport massification and opportunities from sporting events Funding by Department of Arts and Culture Community Halls / Facilities management and maintenance Parking area Toilets, Pay slots to achieve cleaner areas through SMME Development Awareness Campaigns Enforcement of Bylaws Mobile library, Satellite, align to school curricula Disaster management center planned for development Training of staff Equipment (twinning arrangements) Opportunities from disaster (e.g. wind) Established Community safety forum – to be expanded to Ward Level Campaigns Socio-Economic Bylaw implementation Enforcement of by-laws
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	Revenue collection and management
INTERVENTIONS	<ul style="list-style-type: none"> Migration from ordinary meter to smart meters
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
KEY CHALLENGE(S)	limited budget and inadequate staffing
LEGISLATED COUNCIL AND COUNCIL COMMITTEES MEETINGS	Demanding youth interests
INTERVENTIONS	<ul style="list-style-type: none"> Capacity building on council process including monitoring and evaluation Organized youth structures External funding Internal capacity Youth center

	<ul style="list-style-type: none"> • Skills center • Learner ships and internships programs • Skills development for all councillors
KEY CHALLENGE(S) PUBLIC PARTICIPATION	<p>Poor attendance by communities in Council Meetings No person responsible to drive the Rapid Response Activities Farm workers not allowed to hold meetings on their farms Poor working relations with CDWs and the municipality Limited budget to execute some of the activities Lack of sharing information by stakeholders (working in silos) Inform public through media and advertising screens of all council sittings and activities</p>
INTERVENTIONS	<ul style="list-style-type: none"> • Fully fledged public participation division
KEY CHALLENGE(S) YOUTH DEVELOPMENT	<p>Limited budget and inadequate staffing Demanding youth interests</p>
INTERVENTIONS	<ul style="list-style-type: none"> • Internal capacity • Youth center • Skills center • Learner ships and internships programs • Organized youth structures • External funding
KEY CHALLENGE(S) WOMEN EMPOWERMENT	<p>limited budget Unfulfilled women expectation (funding for co-operatives) In effective women structure</p>
INTERVENTIONS	<ul style="list-style-type: none"> • External funded programs • Co-operatives • Women Desk exist (need to be staffed)
KEY CHALLENGE(S) PLD DEVELOPMENT	<p>Capacity for the disability desk Limited staff Un fulfilled expectations</p>
INTERVENTIONS	<ul style="list-style-type: none"> • Desk • Disability structures exist • External funding
KEY CHALLENGE(S) LOCAL AIDS COUNCIL & HIV AWARENES	<p>No dedicated official Uncoordinated programs No designated cooperation of stakeholders to produce reports for LAC</p>
INTERVENTIONS	<ul style="list-style-type: none"> • LAC • Ward Aids Council • Budget for HIV/AIDS programs
KPA 6: CROSS CUTTING	
KEY CHALLENGE(S)	<p>Community awareness on environmental protection LUMS IDP</p>
INTERVENTIONS	<ul style="list-style-type: none"> • Developing a strategic environmental assessment and the District is currently doing an EMP • Response strategy (Awareness , Greening, Recycling, Lift clubs) • Landfill -Methane gas to electricity • Public Participation process on the development on a new wall to wall scheme • Development of the scheme • Institutionalise IDP – greater ownership and ensure that IDP responds to the

Table 4: Key Challenges and Interventional Measures per National Key Performance Area

A.4. WHAT IS OUR LONG TERM VISION

The Vision, Mission and Core Values for the Municipality were reviewed at the Municipality's Strategic Planning Session that was held on the 06-08 September 2017 and adopted by Council in October 2017. We describe the new vision, mission and core values of the Greater Kokstad Municipality as follows:

The Municipal long-term vision is:

***"A PEOPLE-CENTERED CITY OF ECONOMIC
POSSIBILITIES BY 2047"***

The mission statement of Greater Kokstad Municipality is:

- ⇒ Providing quality and sustainable services to the entire community with diligence and compassion
- ⇒ Rendering good and transparent corporate governance to promote economic prosperity

In all of our work and engagements, we subscribe to the nine Corporate Values of Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:

- **Caring:** Showing compassion whilst delivering services to its citizens
- **Accountability:** Taking responsibility for decisions and actions taken.
- **Transparency and honesty:** openness and public involvement in municipal affairs.
- **Integrity:** professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
- **Efficiency:** results orientation, cost effectiveness, superior performance, customer satisfaction.
- **Professionalism:** executing the mandate with diligence.
- **Fairness:** treat all those who do work with the municipality equally.
- **Dignity:** respect for everybody.
- **Respect:** treating all clients and partners with respect

A.5. WHAT TO EXPECT, IN TERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS

The community of Greater Kokstad Municipal area should expect considerable declines in service delivery backlogs and a desirable living environment. This will be achieved through the set goals and objectives as detailed in the sections that follow. However, the following table summarizes.

OUTPUT	OUTCOMES / DELIVERABLES
Projects that will improve organizational cohesion and effectiveness	Improved organizational stability and sustainability
Projects that will eradicate backlogs and ensure proper operations and maintenance	Sustainable delivery of improved services to all households
Projects that will create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability
Developing and implementing appropriate financial management policies, procedures and systems	Improved financial management and accountability
Promote a culture of participatory and good governance	Entrenched culture of accountability and clean governance
Development of schemes & unlocking of land	Availability of schemes and land for development

Table 5: Expected Outputs, Outcomes & Deliverables over the next five (5) Years

A.6. MUNICIPAL GOALS AND OBJECTIVES AND HOW THEY WILL BE MEASURED

DEFINITION OF A GOAL:

A goal is a desired result that a person or a system envisions, plans and commits to achieve a personal or organizational desired end-point in some sort of assumed development. The setting of goals allows the Municipality to plan how it wants to move to achieve the desired Municipal Vision.

DEFINITION OF AN OBJECTIVE

An objective can be defined as a specific result that a person or system aims to achieve within a time frame and with available resources. In general, objectives are more specific and easier to measure than goals. Objectives are basic tools that underlie all planning and strategic activities. They serve as the basis for creating policy and evaluating performance.

DIFFERENCE BETWEEN A GOAL AND OBJECTIVE

A goal is defined as the purpose toward which an endeavour is directed or the result or achievement toward which effort is directed or aimed whereas an objective has a similar definition but is supposed to be a clear and measurable target.

STRATEGY

A strategy can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and marshalling resources for their most efficient and effective use.

The following table depicts the alignment between the KPAs, 7 PGDS Goals and Municipal Goals:

Strategic Goal 1 –

RADICAL ECONOMIC TRANSFORMATION TOWARDS INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation	1.1. Facilitate economic growth, development and creation of decent employment opportunities	1.1.1. Facilitate Investment Attraction, Business Retention and Expansion	EDSP/BTO
				1.1.2. Facilitate SMME development and Entrepreneurship promotion	EDSP
				1.1.3. Facilitate the creation of an enabling environment for the informal economy	EDSP/ITS
				1.1.4. Unlock the Agricultural Potential	EDSP
				1.1.5. Promote and develop of Manufacturing Sector activities	EDSP
				1.1.6. Develop Tourism Sector and promote Greater Kokstad to be a tourist destination	EDSP
				1.1.7. Facilitate the implementation and coordination of EPWP and CWP	EDSP/ITS
				1.1.8. To ensure Strategic Planning for LED	EDSP

Strategic Goal 2 –

HUMAN CAPITAL DEVELOPMENT

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	2. Human capital development	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	2.1.1. Facilitate key sector driven skills development and improve the community skills base	EDSP/CSS/OMM
				2.1.2. Ensure the empowerment of youth, women, and people living with disabilities	CSS/OMM

Strategic Goal 3 - Socially cohesive society

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	3. Socially cohesive society	3.1. Ensure that our people have access to community facilities and services	3.1.1. Facilitate the provision of new community facilities and services	ITS/CSS
				3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities	CSS/ITS

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	Responsible Department
				3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	CSS
			3.2. Aspire to healthy, safe and crime free communities	3.2.1. Ensure the municipal contribution to HIV/AIDS and community health	CSS
				3.2.2. Ensure the municipal contribution to community safety	CSS

Strategic Goal 4 - Efficient basic services and strategic economic infrastructure

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	Responsible Department
Basic Service Delivery and Infrastructure Investment. (Service Delivery)	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure	4.1.To ensure improved access to appropriate basic services and infrastructure	4.1.1. Facilitate the reduction of water and sanitation infrastructure and services backlog	ITS/CSS/BTO
				4.1.2. Facilitate improved access to electricity for all targeted households	ITS/BTO/CSS
				4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	ITS
				4.1.4. Provide efficient waste collection and management service to all targeted households	ITS/EDSP
				4.1.5. Facilitate the reduction of housing backlogs	ITS/EDSP
				4.1.6. Ensure capital infrastructure planning and funding	ITS

Strategic Goal 5 - Effective, efficient, transparent and accountable leadership

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	Responsible Department
Municipal Transformation and Institutional Development.	Human resource development	5. Effective, efficient, transparent and accountable leadership	5.1. Creating a conducive organisational environment that attracts, retains,	5.1.1. Ensure effective and efficient human resource management	CSD

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	Responsible Department
			and develops best talent to enhance organisational performance	5.1.2. Ensure effective and efficient human resource development	CSD
				5.1.3. Maintain and Improve Municipal Policies	CSD
				5.1.3. Improve organisational performance	OMM
				5.1.4. Improve technology and document management system	CSD
				5.1.5. Improve on customer care and experience	CSD
				5.1.6. Maintain and improve municipal buildings and assets	CSD/ITS

Strategic Goal 6 - Sustainable and efficient sound financial management

KPA & (B2B)	7 PGDS Goals	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	Responsible Department
Financial Viability and Financial Management. (Sound Financial Management)	Governance and Policy	6. Sustainable and efficient sound financial management	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	6.1.1. Improve the audit opinion	BTO
				6.1.2. Ensure the IDP aligned financial planning	BTO
				6.1.3. Ensure a 5 year financial planning	BTO
				6.1.4. Effectively and efficiently manage the expenditure of the municipality	BTO
				6.1.5. Manage and Increase the revenue base	BTO
				6.1.6. Ensure that the municipality acquires goods and services in terms of supply chain regulations	BTO
				6.1.7. Ensure a constant and accurate financial reporting	BTO
				6.1.8. Ensure the existence of updated finance management strategies	BTO

Strategic Goal 7 - Good governance and participatory community involvement

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	Responsible Department
Good Governance and Public Participation. (Putting People First and Good Governance)	Governance and Policy	7. Good governance and participatory community involvement	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.1. Improve the public participation processes	OMM
				7.1.2. Ensure the existence and functionality of public participation structures.	EDSP/OMM
				7.1.3. Ensure functional municipal structures.	OMM
				7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	OMM

Strategic Goal 8 - Spatial integration and environmental sustainability

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	Responsible Department
Cross Cutting Interventions (Service Delivery)	Spatial equity	8. Spatial integration and environmental sustainability	8.1. Ensure an integrated and aligned development planning	8.1.1. Ensure existence of a municipal SDF in line with the 4th Generation of IDP	EDSP
	Environmental sustainability			8.1.2. Ensure the existence of municipal land use guidelines in line with SPLUMA	EDSP
	Human and Environmental Development			8.1.3. Promote and ensure municipal integrated planning	EDSP/BTO
			8.2. Realise a completely protected environment	8.2.1. Improve community awareness on environmental protection	EDSP/CSS
				8.2.2. Improve environmental planning and management	EDSP
			8.3. Facilitate the creation of a disaster ready community	8.3.1. Create community disaster awareness	CSS
				8.3.2. Improved Disaster planning and management	

Table 6: Alignment to National Six KPA's, Provincial PGDS and Municipal Goals

A.7. MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

The municipality developed an Organizational Performance Systems (OPMS) framework of which the last review was on the 28 June 2017 and reviews performance policy procedure manual on an annual basis. It also develops and adopts a

Service Delivery and Budget Implementation Plan (SDBIP) each financial year in line with legislative requirements. The SDBIP is an operational plan for the municipality, clearly outlining the key performance indicators (KPIs), objectives, timeframes, outputs, outcomes and strategies for all programmes and projects. The SDBIP is informed by the IDP and the Budget.

Greater Kokstad Municipality utilises the SDBIP as a benchmark to achieve the departmental objectives based on the departments' core functions and also a monitoring and evaluation tool. The municipality holds four (4) performance evaluation sessions to evaluate performance of the previous quarter and plans for the quarter ahead.

The SDBIP reports are tabled to the Executive Committee (EXCO) members as the oversight committee. The Municipal Manager and all Heads of Departments attend the evaluation sessions.

Each Head of Department presents his achievements for a particular quarter and also tables a plan for the next quarter. Should there be any variances the department then gives necessary and satisfactory explanations to the EXCO members and recommends corrective measures

A.8. COUNCIL APPROVED CATALYTIC PROJECTS

The following table reflects the Council adopted Catalytic Projects:

PROJECT / INTERVENTION	LOCATION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER
PROJECT 1: EXPANSION OF KOKSTAD TOWN (New Town) POTENTIAL JOB CREATION: Permanent Jobs: 20 Temporary / Contractual: 200	Municipal Wide Implementation	Expansion of Kokstad Town along R56 with clear measures to develop infrastructure within existing areas to respond to backlogs in Housing, support to SMME's and Cooperatives and to address spatial disparities SUB-PROJECTS: <ul style="list-style-type: none"> Spatial Redress (Rural / Urban Linkages) – establishing greater access between Economic & Administrative Hub and Townships established Sporting Precinct Housing Development and Slum Clearance Town Regeneration Development of Municipal owned vacant land Establishment of Small Business Incubation Centre 	Goal 1: Inclusive Economic Growth, Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Development Goal 6: Governance and Policy Goal 7: Spatial Equity	Radical Economic Transformation to realise inclusive growth Redressing Spatial divide Strategic Infrastructure responsive to socio-economic development SMME, Contractor and Cooperative Development and Incubation Sustainable Human Settlements and Slum Clearance Public Private Partnerships / Cluster Development
PROJECT 2: NODAL DEVELOPMENT (Agriculture and Manufacturing) inclusive of FARMER PRODUCTION SUPPORT UNIT (FPSU) POTENTIAL JOB CREATION:	Ward 2 – Franklin (Farmer Production Support Centre and Urban Centre) Agriculture – municipal wide implementation	AGRICULTURE: Increase agricultural potential, creating partnerships and ensuring move to agri-processing and benefit along the entire value chain. MANUFACTURING: Manufacturing – wood and wood products (e.g. manufacture of wooden doors for housing projects) SUB-PROJECTS Farmer Production Support Unit (FPSU as part of AgriPark	Goal 1: Inclusive Economic Growth Goal 2: Human Resource Development Goal 3: Human and Community Development Goal 5: Environmental Sustainability	Radical Economic Transformation to realise inclusive growth Public Private Partnerships / Cluster Development Agriculture and Agro-Processing – Beneficiation throughout entire value chain

PROJECT / INTERVENTION	LOCATION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER
Permanent Jobs: 35 Temporary / Contractual: 450		Concept) Manufacturing (consideration should be given to wood and wood product manufacturing) incl transformation in existing sector through with partnerships with existing industry for emerging enterprise development	Goal 6: Governance and Policy	Integrated Service Centre Developments
PROJECT 3: CP3: ESSENTIAL OILS AND MEDICINAL PLANTS AS COMMODITIES POTENTIAL JOB CREATION: Permanent Jobs: 35 Temporary / Contractual: 75 Seasonal: 20	Municipal Wide Implementation	Expansion of existing Business whilst creating partnerships for land usage for economic gain SUB-PROJECTS <ul style="list-style-type: none"> Establishment of essential oils and medicinal plants (agriculture – planting, etc) Partnership with essential oils distributors for expansion of current operations Establishment of local distillery with ownership vested in local communities 	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 5: Environmental Sustainability Goal 6: Governance and Policy	Radical Economic Transformation to realise inclusive growth Public Private Partnerships / Cluster Development Agriculture and Agro-Processing – Beneficiation throughout entire value chain
PROJECT 4: RENEWABLE ENERGY / ENERGY EFFICIENCY POTENTIAL JOB CREATION: Permanent Jobs: 60 Temporary / Contractual: 80	Municipal Wide Implementation	Implementation of Green Economy methodologies SUB-PROJECTS <ul style="list-style-type: none"> Solar Street Lighting Solar Water Geysers Biomass / Digesters 	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability Goal 6: Governance and Policy	Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development SMME, Contractor and Cooperative Development and Incubation Public Private Partnerships / Cluster Development Green Economy
PROJECT 5: ENHANCE TOURISM POTENTIAL POTENTIAL JOB CREATION: Permanent Jobs: 15 Temporary / Contractual: 60 Internships: 4	Municipal Wide	Sustain existing interest in Tourism and grow Tourism Sector SUB-PROJECTS <ul style="list-style-type: none"> Strengthening of Tourism Potential of GKM – promoting Heritage, Outdoor Activities, Eco-Tourism Development of route from Midlands Meander to Eastern Cape – intention is to consider Nelson Mandela Route to Qunu Sustainable Tourism Strategy 	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure	Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development Transformation within Economic Sectors

PROJECT / INTERVENTION	LOCATION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER
PROJECT 6: LOGISTICS AND ICT HUB POTENTIAL JOB CREATION: Permanent Jobs: 150 Temporary / Contractual: 800	Municipal Wide	Reestablishment of railway link (branchline concession) throughout HGDM to reduce heavy duty haulage on road infrastructure (incl Tourism as a beneficiary sector), develop infrastructure of GKM to support intended industry retention and attraction SUB-PROJECTS <ul style="list-style-type: none"> • Branchline Concessions (revitalization of railway lines) • Development of Truck Stop (enroute to Matatiele etc) • Consolidated Infrastructure Plan for the establishment of road, rail, stormwater, sidewalks (pedestrian walkways) • Municipal Wide ICT – Connectivity 	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	Radical Economic Transformation to realise Inclusive Growth Strategic Infrastructure responsive to socio-economic development ICT: Connectivity and the Economy
PROJECT 7: PRIVATE HOSPITAL AND URBAN DEVELOPMENT POTENTIAL JOB CREATION: Permanent Jobs: 100 Temporary / Contractual: 80		Targeted development as a means to increase Private Sector investment, Pan-Health Tourism, Urban Renewal SUB-PROJECTS: <ul style="list-style-type: none"> • Private Hospital • Old Age Home • Health and Pan-Health (as a tourist attraction) 	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	Radical Economic Transformation to realise inclusive growth Strategic Infrastructure responsive to socio-economic development Public Private Partnership / Cluster Development

Table 7: Key / Catalytical Projects

SECTION B - PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

INTRODUCTION

This section identifies key Planning and Development Principles that guide the IDP and planning decision-making in the Municipality.

B.1. PLANNING AND DEVELOPMENT PRINCIPLES FOR GREATER KOKSTAD MUNICIPALITY

The following table provides a summary of planning and development principles that underpin the Greater Kokstad IDP.

PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (NSDP)	SDF identifies development to focus on identified development nodes and corridors.
Balance between urban and rural land development in support of each other (DFA Principles)	SDF identifies various nodes- urban/rural with development potential.
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA)	SDF identifies nodes and corridors where investment and development should focus.
The direction of new development towards logical infill areas (DFA).	As identified in SDF.
Compact urban form is desirable (DFA).	SDF must identify urban edge in the review 2017/18 to be adopted in May 2018
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA, CRDP, NSSD).	The SDF identifies areas with potential for development.
Stimulate and reinforce cross boundary linkages.	SDF identifies cross border alignment with neighbouring municipalities.
Basic services (water, sanitation, access and energy) must be provided to all households (NSDP).	The SDF investigates issues of water resources in the municipality.
Land development optimizes the use of existing resources and infrastructure (SPLUMA Development Principles)	The Integrated Sustainable Development Plan (ISDP) appended to this document for ease of reference - directs where massive expansion of transport, energy, water, communications capacity and housing should be.
Promote and stimulate the effective and equitable functioning of land markets (SPLUMA Development Principles)	The Municipality adopted a Land Disposal Policy which translates this principle in a manner of offering different disposal of Municipal land to a variety of people with different economic backgrounds.

PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
Land development procedures must include provisions that accommodate access to secure tenure (CRDP).	LUMS and housing development.
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised.	The SDF identifies environmentally sensitive areas for preservation and conservation.
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	LED Strategy: integrative approach that includes all local role-players as well as all internal structure.
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (Housing Wall-to –wall scheme)	Housing Wall-to-Wall Scheme
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development).	Focus on sustainability and use of alternative source of energy and water conservation etc.
Environmentally responsible behaviour must be promoted through incentives and (KZN PGDS, National Strategy on Sustainable Development)	The SDF identifies environmentally sensitive areas for preservation and conservation.
The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS).	LED Strategy. Wall –to –wall housing scheme Housing Sector Plan
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)	Identification of nodes and corridors to focus investment.

Table 8: Planning and Development Principles

B.2. GOVERNMENT POLICIES AND IMPERATIVES

National policies and imperatives provide a framework within which development should take place. Greater Kokstad municipality acknowledges these and strives toward the effective implementation thereof. The following table demonstrates the Government Policies and Imperatives and how Greater Kokstad Municipality applies / addresses them.

Government Priority	Issue	Municipal Action
SUSTAINABLE DEVELOPMENT GOALS AND AFRICAN UNION AGENDA	<ul style="list-style-type: none"> Number of jobs created Number of early childhood development centres created (service delivery) The number of women employed in the senior level : Employment Equity Plan The number of clinics created in conjunction with the department of health The number of people that 	<p>The Expanded Public Works Programme (EPWP) which, provides for the reporting of all government funded projects, seeks to augment the creation of jobs. Such job creation must then be aligned to Women, Youth and Disabled Persons.</p> <p>Through IDP Representative Forum meetings, the municipality together with Education are working towards the construction of early childhood development centres</p>

Government Priority	Issue	Municipal Action
	<p>receive assistance with HIV-Aids programs</p> <ul style="list-style-type: none"> • Environmental programs implemented • The number of MoU signed with the government departments 	<p>To eliminate gender disparity, a number of women employed have increased</p> <p>Though creation of clinics is health's function, the municipality does provide basic service in terms of services</p> <p>Regarding HIV/AIDS the municipality has made a provision for employee assistance programme</p> <p>The number of people without water , sanitation and housing is declining</p> <p>To conclude all MOU's within a period of three months. In addition, as a means to introduce innovation into the sector, partnership has been established with the University of KwaZulu-Natal.</p>
NATIONAL PLAN PRIORITIES	<ul style="list-style-type: none"> • More inclusive economic growth, decent work and sustainable livelihoods • Economic and social infrastructure; • Rural development, food security and land reform; • Access to quality education; • Improved health care; • The fight against crime and corruption; • Cohesive and sustainable communities; • Creation of a better Africa and a better world; • Sustainable resource management and use • A developmental state including improvement of public services 	<p>The town of Kokstad forms the primary development node of the municipality, most economic services are available.</p> <p>It has a high potential for development of industries, commerce and other economic activities and a major education and health centre.</p> <p>It is imperative that IPAP, IUDF and other National and Provincial Strategies are unpacked so as to advance job creation and skills development.</p>
14 NATIONAL OUTCOMES	<ul style="list-style-type: none"> • Improve the quality of basic education • Improve health and life expectancy • All people in South Africa protected and feel safe • Decent employment through inclusive economic growth • A skilled and capable workforce to support inclusive growth • An efficient, competitive and responsive economic infrastructure network • Vibrant, equitable and sustainable rural communities and food security • Sustainable human settlements and improved quality of household life • A response and, accountable, effective and efficient local 	<p>There has been an adoption of 14 Outcomes within which to frame public service delivery priorities and targets. Cabinet Ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. Greater Kokstad Municipality is attempting to comply with the 14 outcomes by taking them into consideration in the budget and IDP process.</p> <p>Greater Kokstad Municipality, in its IDP, Budget, SDF & PMS Process Plan, it outlines mechanisms for community participation, whereby the community needs are being looked in to and prioritisation takes place. Basic services such as road networks, community facilities, infrastructure are being budgeted for, and incorporated in the Service Delivery & Budget Implementation Plan to</p>

Government Priority	Issue	Municipal Action
	<p>government system</p> <ul style="list-style-type: none"> • Protection and enhancement of environmental assets and natural resources • A better South Africa, a better and safer Africa and world • An efficient, effective and development-oriented public service • A comprehensive, responsive and sustainable social protection system • A diverse, socially cohesive society with a common national identity 	<p>ensure that the municipality is responsive, accountable, effective and efficient to its community.</p>
5 NATIONAL PRIORITIES	<p>Basic Service Delivery & Infrastructure Local Economic Development Good Governance & Public Participation Municipal Transformation & Institutional Development Financial Viability Cross cutting interventions</p>	<p>A provision of basic services such as water & sanitation has been made by the district as their field of competency, whilst the provision of electricity lies with the Greater Kokstad Municipality.</p> <p>LED & Social Development has identified projects through LED & EPWP that are being implemented and will continue in the following financial years</p> <p>The municipality has developed a process plan which then addresses mechanisms for public participation in the IDP and Budget processes within the municipality</p> <p>The municipality has programmes designed and implemented to improve employment equity and skills development</p> <p>To ensure financial stability within the municipality, Greater Kokstad has ensured that all debts that are 90+ days old are now handed over, and the municipal budget is spent accordingly, with monthly submissions of Section 71 reports</p>
STATE OF THE NATION ADDRESS (SONA 2018)	<ul style="list-style-type: none"> • Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, rural and township enterprises • Agriculture for growth and food security • Promote opportunities for youth • Infrastructure programmes transport networks, improve roads) • Delivering houses to the people • Fighting HIV/AIDS • Fight against crime and creating safer communities • Crime against women and children • Fight against corruption • Improving lives of the disabled 	<p><u>Job Creation / SMME Development:</u> Capacitation programmes have been planned by the municipality to capacitate small businesses on how to implement and sustain their projects. Strengthening the manner in which the advancement of SMME development being undertaken.</p> <p><u>Agriculture:</u> In accordance with the Growth and Development Strategy, GKM has prioritised agriculture together with agri-processing as a stimulant to inclusive economic growth. The Municipality has budgeted for and will be implementing the AgriPark Concept – the Franklin Makoba Farmer Production Support Centre will be co-funded by the Municipality and DRDLR.</p> <p><u>Youth:</u> A Youth Development Strategy has been developed, wherein the youth participated by commenting on the strategy. Programmes will emanate from this strategy</p>

Government Priority	Issue	Municipal Action
	people <ul style="list-style-type: none"> • Back to basics programme • Substance abuse (alcohol and drugs) 	<p>The municipality received funding from MIG and COGTA to implement projects such as Small Town Rehabilitation for roads, street lights for safe communities, community facilities such as halls</p> <p>Awareness campaigns are held every year to ensure that women, children are aware of their rights as well as the disabled people</p> <p>Awareness campaigns for people abusing drugs and alcohol are held annually to make them aware of the impact it has on their lives</p>
PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS) – SOPA		Seven points from State of the Province Address are addressed in the Ward Based Plan to be implemented and addressed in this fourth generation IDP
THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) & THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)		Infrastructure, agriculture, and social projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the states of the Provincial Growth & Development Strategy
HARRY GWALA DISTRICT DEVELOPMENT PLAN		GKM Goals and Objectives are aligned to the District Development Plan
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		GKM's Goals and Objectives are aligned to the Medium Term Strategic Framework (MTSF)
BACK TO BASICS PRINCIPLES		Ward Based Plans informed community needs and ward plans priorities, therefore, they are catered and aligned to the Integrated Development Plan. Greater Kokstad Municipality review Ward Plans on annual basis.
BATHO PELE PRINCIPLES		The 11 Batho Pele Principles are aligned to all 6 Provincial KPA's as well as to the goals, objective and strategies of the Greater Kokstad Municipality.
THE MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		GKM Goals and Objectives are aligned to the MTSF as illustrated on page 50 of this document.
MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)		The Greater Kokstad Municipality implemented the new classification framework otherwise known as the Municipal Standard Chart of Accounts (mSCOA) and will be ready for implementation on the 1st July 2017 in order to comply with Government Gazette 37577. This IDP has also implemented all projects in accordance to the mSCOA framework
PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS) – SOPA		Seven points from State of the Province Address are addressed in the Ward Based Plan to be implemented and addressed in this fourth generation IDP
KZN GDS (7 Goals)	Job creation Human Resource Development Human and Community Development Strategic Infrastructure Response to climate change Governance and policy Spatial equity	<p>Through LED projects/activities, the municipality has made a provision for such and through those projects, jobs are created in all financial years.</p> <p>The municipality is engaging, through its IDP/Budget process plan, with the department of education to facilitate the construction of school facilities</p> <p>The municipality, through its LED and EPWP is able to eradicate poverty, also ensuring the healthy environment through cleaning</p>

Government Priority	Issue	Municipal Action
		<p>awareness campaigns, human settlements is also on board and are, through our facilitations, building houses for the disadvantaged. SAPS and our community safety department work together in ensuring the safe and secure environment</p> <p>The municipality has made provision for construction of new roads, rehabilitation of roads. Working together with the District, are able to deal with disaster management</p> <p>IGR structures are in place and are functional, where the chairpersons of each KPA are the municipal managers of all our five (4) local municipalities, with the district being the 5th Spatial is one of the critical components in the IDP hence all municipalities within the district have formed a forum where alignment is being ensured.</p>
OPERATION CLEAN AUDIT	Irregular expenditure Annual Financial Statements Expenditure Management Asset Management Financial and performance management	<p>The municipality has developed a procurement plan, which is aligned to the IDP, BUDGET, SDBIP as well as the Organisational Scorecard. This plan is tabled before council and thereafter implemented.</p> <p>CFO is monitoring the financial records on a monthly basis to minimise errors on the AFS We are now monitoring expenditure on a monthly basis through section 71 reports and the Accounting Officer undertakes to enhance monitoring monthly during MANCO meetings The municipality has also appointed the Manager responsible for Asset Management to enhance internal control over management of assets</p> <p>Training has been conducted on the financial system. Recons are now done monthly</p>
BACK TO BASICS	Putting people first and engaging with communities	Monthly monitoring and hosting of ward committee meeting and community meetings.
	Delivering Basic Services	The implementation of the operational and maintenance plans of the different service department roads, electricity, and community services.
	Good Governance	Council structures are in place and monthly meetings to play the oversight role.
	Sound Financial Management	Weekly expenditure control meeting held by the accounting officer. Long terms financial plan in place and being implemented.
	Building Capabilities	The municipality has a Workplace skills plan in place and it is implemented accordingly.
The municipality has further integrated these into the municipal Scorecard and into the SDBIP. The work plans of the relevant senior managers will reflect indicators and targets that respond to the Back to basic approach.		

Table 9: Government Policies and how the Municipality is applying / addressing them

The Greater Kokstad Municipality's IDP analysis phase has been grouped around these seven strategic goals. The specific strategies and projects identified by the Municipality in the IDP align to these seven goals as depicted in the table below:

14 MTSF OUTCOME	7 PDGS GOALS	30 PDGP OBJECTIVES	MUNICIPAL GOALS
<ul style="list-style-type: none"> • Education • Health • Safety • Employment • Skilled work force • Economic infrastructure • Rural development • Human settlements • Developmental local govt • Environmental assets and natural resources • Better South Africa • Development oriented public service • Social protection • Transforming society and uniting the country 	<ul style="list-style-type: none"> • Inclusive economic growth • Human resource development • Human and community development • Strategic infrastructure • Environmental sustainability • Policy and governance • Spatial equity 	<ul style="list-style-type: none"> • Unleashing the Agricultural Sector • Industrial Development through Trade, Investment & Exports • Government-led job creation • SMME, Entrepreneurial and Youth Development • Enhance the Knowledge Economy • Early Childhood Development, Primary and Secondary Education • Skills alignment to Economic Growth • Youth Skills Dev & Life-Long Learning • Poverty Alleviation & Social Welfare • Health of Communities and Citizens • Sustainable Household Food Security • Promote Sustainable Human Settlement • Enhance Safety & Security • Advance Social Capital • Development of Harbours • Development of Ports • Development of Road & Rail Networks • Development of ICT Infrastructure • Improve Water Resource Management • Develop Energy Production and Supply • Productive Use of Land • Alternative Energy Generation • Manage pressures on Biodiversity • Adaptation to Climate Change • Policy and Strategy Co-ordination & IGR • Building Government Capacity • Eradicating Fraud & Corruption • Participative Governance • Promoting Spatial Concentration • Integrated Land Man & Spatial Planning 	<ul style="list-style-type: none"> • Developed and capacitated institution and improved cohesion and effectiveness • Provide quality, sustainable and strategic basic infrastructure services with diligence and compassion. • Create an environment that promotes the development of the local economy; facilitate job creation and Social Cohesion. • Sound Financial Management, Systems and Sustainability • To render good and transparent corporate governance to promote economic prosperity and participatory local government. • Foster social compacts and enable a resilient, sustainable, quality and inclusive living environment.

Table 10: PGDP alignment with the NDP, MTSF and Municipal Goals

SECTION C-CHAPTER 3: SITUATIONAL ANALYSIS

INTRODUCTION

This section of the IDP summarises key development informants that shape the Greater Kokstad Municipality and its people, and that inform the development of the municipal Vision and Strategies.

C.1 SUMMARY OF PREVIOUS (2017/18) MEC COMMENTS

The following table highlights issues raised in the MEC Letter and how the municipality has addressed them. It is important to note that the table has been updated up to the date of adoption of the IDP – 29 May 2018.

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Implementation of all Critical Human Resources Policies not stated in the IDP	The EXM:CS to report on the implementation of all human resources policies and to ensure that a comprehensive list is provided for attachment to IDP.	AEXM Corporate Services	<ul style="list-style-type: none"> The HR policies are in place and implemented. All staff have been work shopped and relevant departmental managers are responsible for implementation of such policies with continuous assistance and guidance from HR. Policies that are still to be defined will be developed and workshopped with Councillors, Manco and Union Representatives on 04 – 06 June 2018.
	Human Resources Strategy not adopted at the time of submitting the 2017/2018 IDP	The EXM:CS to fast track the approval and adoption of the Human Resources strategy.		<ul style="list-style-type: none"> The HR Strategy has been developed and adopted at a Council meeting on the 27 March 2018.
	No clear indication of the S54 and 56 Managers critical posts filled	EXM: CS to give a clear indication of which are the critical posts, dates when they were filled, and on those that are not filled, provide reasons as well as corrective measures		<ul style="list-style-type: none"> The MM was appointed on the 02nd of May 2017 (5 year fixed term contract). CFO appointed on the 02nd of May 2016 (2 year contract) – the position of CFO was advertised, interviews held and at the time of adoption of IDP (May 2018) – the filling of the position of CFO was nearing completion) Executive Managers: ITS – Position filled Executive Manager: Community and Social Services – a response is awaited from the National Minister – COGTA (Matter was escalated from KZN CoGTA) Executive Manager: Economic Development and Planning – applicants have been

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
				shortlisted and the process is expected to be finalised by end of June 2018.
	ICT Policy Framework not adopted at the time of submitting the IDP	The AEXM to ensure the adoption of the framework and report on its adoption date and implementation status		The ICT Framework is in place and was adopted on 28 th of June 2017
LOCAL ECONOMIC DEVELOPMENT	No EPWP Policy adopted and aligned to the Phase 3 of EPWP	The LED Manager to ensure the development and adoption of the EPWP Policy	Manager: LED	EPWP Policy responsive to Phase III was adopted by Council on the 26 th of October 2017. Policy review undertaken in line with IDP Process.
	LED Strategy not finalized	The LED Manager to fast track the development and adoption of the Strategy	Manager LED	<ul style="list-style-type: none"> LED Implementation Plan adopted by Council on 26 October 2017. GKM EDGE Launched on 14 November 2017. Local Growth and Development Framework adopted in October 2017. Greater Kokstad Municipality Local Growth and Development Summit held on 08 and 09 June 2018 LGDS adopted in line with IDP Adoption.
	No indication on the development and maintenance of SMME database	The LED Manager to develop the SMME Database and give a clear indication of its maintenance		SMME Database together with SMME and Contractor Development Programme to be incorporated under Goal 1, Goal 3 and Goal 4 of GKM LGDS. Database is in existence and will be updated quarterly following each SMME Dialogue hosted by GKM.
	No proper alignment indicated between the Harry Gwala District Growth and Development Agency and priorities	The LED Manager to give a clear indication of the alignment of the HGDM Growth and Development Agency with priorities		<p>Noted. The GKM LGDS intends to create alignment with SDG, AU Agenda, NDP, PGDP and DGDP so as to respond to the 30 year sustainable development agenda of the Municipality.</p> <p>Alignment herein has been achieved and is visible in the LGDS.</p>

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
	No clear indication of how the monitoring and evaluation tool is applied	The LED Manager to provide a detailed indication on how this is applied within the municipality		LGDS Framework indicates the process of monitoring and evaluation and the tool to be used – this will be integrated into the actual strategy and extended for all programmes and projects. The Implementation Plan is populated and is aligned to the Performance Plan and SDBIP of the Department and incumbent.
	The Municipal Safety Plan and Crime prevention Plan/Strategy not developed	The AEXM Community and Social Services to develop and table the Municipal Safety Plan and Crime prevention Plan/Strategy to Council for approval in or before March 2018	AEXM Community and Social Services	The Safety and Crime Prevention Strategy was drafted and submitted to OSS and Ward Committees in December 2017. Council adopted Strategy in March 2018.
BASIC SERVICE DELIVERY	The Local Integrated Transport Plan not developed	The AEXM Community and Social Services to develop the LITP and submit to Council for final adoption in or before March 2018	AEXM Community and Social Services	Currently Harry Gwala District Municipality is compiling its ITP, and the Greater Kokstad Municipality has adopted the Public Transport Facility study which will serve as a baseline in crafting the LITP. The Draft LITP will be tabled to Council in March 2018, thereafter the final in May 2018.
	Landfill site not in operation to date	The Manager Civil Engineering to fast track the landfill site processes for it to function	Manager Civil Engineering / AEXM Community and Social Services	There is Shayamoya Landfill site that is in operation. The service provider has been appointed to service the site. This is a two year contract that will end in 2019. This landfill site is fully licenced. There is another landfill site in Kraansfontein, currently phase 1 (fencing and the access road) has been completed. An adjudication is currently taking place for the execution of phase 2 (construction of the landfill site).

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
	Low level of coordination between the local and the district municipality on Water and Sanitation issues	The Manager Civil Engineering	Manager Civil Engineering	Joint MANCO was formed on the 30 th of July 2017, to deal with water and sanitation issues regarding Kokstad. Quarterly meetings sit with the Harry Gwala District Municipality. The Executive Manager: Infrastructure and Technical Services has been mandated to ensure functionality.
	The IWMP not yet developed	The AEXM to fast track the development and adoption of the IWMP by Council	AEXM Community and Social Services	IWMP is in existence – adopted in 2012 however the Plan is currently under review. Draft is being circulated for comment and will be adopted at the Council meeting scheduled for 28 June 2018.
	No information on the recycling initiatives in the IDP	The AEXM must develop a plan with the recycling initiatives and present it to Council for approval		Currently the Greater Kokstad Municipality is using private recyclers with support from the municipality. In the new landfill site (Kraansfontein) an SLA will be developed in June 2018 with the targets regarding waste diverted from the landfill site.
	SDF maps outdated and still reflecting the recently demarcated wards	The AM SP & LUMS to update the SDF maps to reflect the recent information with clear source of information	AM SP & LUMS	SDF maps updated and reflected in the August 2017 Council Adopted SDF
	The Housing Sector Plan not properly aligned to the KZN Master Spatial Plan	The AM SP & LUMS to give a clear indication on the alignment between the GKM Housing Sector Plan and the KZN Master Spatial Plan		The August 2017 Council Adopted a reviewed Housing Sector Plan and is aligned to the KZN Master Spatial Plan which is also reflected in the Adopted SDF
FINANCIAL VIABILITY AND MANAGEMENT	Capital Funding and Expenditure: No clear indication whether capital projects are new or on-going	The CFO to provide details on the status of capital projects including the duration of them.	CHIEF FINANCIAL OFFICER	All capital projects are funded through either MIG, DOE, COGTA or Municipal Revenue. There are also infrastructure projects which are multi-year projects and some are new projects. The Annual Financial Implementation Plan is reviewed annually and includes outer years. This plan together with the Procurement Plan reflects the status of projects and MTEF of implementation.
	The investment register and the indigent policy not included in the IDP	The CFO to ensure that these are provided to the IDP Unit for inclusion, also providing the		The Investment Register and Indigent Policy are both in place. These both documents are reviewed annually. The table reflecting the budget allocations for a three year period shall be included in March 2018 with the Draft IDP to

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
		summary on the status of the two together with its implementation as well as budget allocated with services		incorporate the 2017/2018 list.
	Irregular and deviations information not included in the IDP	The CFO to provide the details of the irregular and deviations incurred and the reasons with the processes followed to ensure compliance		The UIFW expenditure register is available indicating the details of irregularities, deviations and reasons, the council has commissioned the audit committee to investigate and come up with recommendation. There will be a compilation of the information to be submitted to PT and NT for condonment once the response has been received from audit committee. Controls have also been put in place to avoid non-compliance as well as unnecessary recurrence of these.
	No line of communication between the BTO and the Technical Department	The BTO together with Technical Services to provide a detailed information and processes on how they communicate		There has been a discussion in the Top Management Meeting that there should be a formation of a committee between ITS and BTO for communication and sharing of information. This process has already started and they will sit quarterly or as and when urgency takes place.
	Assets and Infrastructure: Operations and Maintenance plan not attached, hence the feasibility of the plan could not be assessed.	The CFO should ensure that the O & M plan is attached clearly showing its implementation		The O&M plan is available as well as an Maintenance Policy which was adopted by Council on the 28 th of June 2017 and will be updated by 31 March 2018 in consultation between BTO and ITS to ensure that it talks to the existing asset register.
	No indication on the municipality's plan to address the 3.9% budget shortfall on repairs and maintenance	The CFO to clearly indicate how BTO is addressing the % budget shortfall on repairs and maintenance with the reasons on why this is not met		The municipality is striving to budget according to the recommendation by NT however there are budget constraint to meet the required % as per NT recommendations.
	No clear indication of the financial ratios for the prior three years	The CFO to provide a detailed information with clear calculations on the prior three year financial ratios		The three year financial ratios are available and will be included in the Draft 2018/2019 IDP that will be tabled to Council in March 2018 and thereafter the final in May 2018.

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
	The Financial Plan did not provide a comprehensive overview on sector departments on allocations/projects and budget assumptions	The CFO to develop the Financial Plan that incorporates all the sector departments with their budget allocations/projects and budget assumptions		The financial plan was provided however it did not include sector departments budget allocations/projects and their assumptions. The municipality has held its IDP Representative Forum meeting on the 8 th of November 2017, where sector departments attended. And there has been letters sent to each sector department requesting for their three year planned projects for purposes of alignment with the municipal plans. However, this is still a challenge where sector departments will be invited but not attend the forum meeting.
	BTO and Technical Structure not clearly showing the skills shortage and vacancies	The CFO, Manager Civil Engineering together with the HR Manager to provide the structure that clearly indicates the skills shortage as well as the vacancies	AEXM Corporate Services / CFO / Manager Civil engineering	The Greater Kokstad Municipality's Organizational Structure was adopted in June 2017. Indicating the vacancies and the technical skill shortage. Currently the municipality is in a process of filling the vacancies within a three year period ending in 2019. Strategic positions have been filled.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	No indication on whether the municipality does participate in the IGR structures.	The AM IGR & Communications to provide details to the IDP unit, on all the IGR Structures that are in place, the participants/composition, chairpersons, each structures roles and responsibilities, issued discussed and the outcome / implementation status	AM IGR & Communications	The following IGR structures are in place and functional: MMs Forum Chaired by the District MM, Mayor's Forum Chaired by the District Mayor, Speaker's Forum Chaired by the District Speaker, CFO's Forum Chaired by the District CFO, Munimec Chaired by the MEC for COGTA, IGR Communications Forum Chaired by COGTA, Public Participations Forum Chaired by COGTA, Infrastructure Development Forum (IDF) Chaired by the HGDM MM these meeting sit on a quarterly basis. In addition IGR structures exist which create a platform for the private sector to engage with Government (i.e. EDGE)
		The AM IGR & Communications to develop the TORs for the IGR		The municipality has developed the IDP Process plan which was adopted by Council in August 2017. This process plan outlines the structures that are in place within the municipality as well as their Terms of Reference with Roles and Responsibilities and line of communication. This plan is reviewed Annually by Council. The next review for the 2019/2018 IDP Process Plan is August 2018.

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
	No indication whether GKM has Amakhosi within its jurisdiction and their participation status (if they exist)	The AM Public Participation must ensure that there is an indication whether there are Amakhosi within the GKM jurisdiction, and if there are, their level of participation must be indicated with the details of the community and wards they are serving	AM Public Participation	The Municipality does not have Amakhosi, however the Municipal Manager has written a letter to the Department of Cooperative Governance and Traditional Affairs requesting for a formal letter stating that Kokstad does not have Amakhosi within its jurisdiction.
		The AM Operations to write a letter on behalf of the Municipal Manager to Mr Chonco from the Tradition Authority, requesting for a written confirmation of whether GKM has Amakhosi within its jurisdiction	AM Operations	
	A comprehensive list of all municipal bylaws not attached including their adoption status	The AEXM to ensure that the Manager Administration includes a comprehensive list on all the existing municipal bylaws and their adoption status on the table provided on the IDP Assessment Criteria	Executive Manager: Corporate Services	<p>17 By-Laws in place, the public participation process took place between January to May 2008 and November 2015; Gazetted and published in June 2008 and December 2015.</p> <p>The following is the list of By-Laws: Trading by-law; Credit control and debt collection –bylaw; Municipal tariffs; Control of public nuisance; Electricity supply; Municipal facilities and public amenities; Cemeteries by-law; Civic symbols, honours and related matters; Fire prevention; Keeping animals; Parking by-law; Pound by-law; Property encroachment by-law; Rates by-law; Refuse removal and disposal; Outdoor, advertising and signage; Spatial Planning and Land use By-law Informal Trading Bylaw</p>

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
	A comprehensive list of all municipal policies not attached including their adoption status	The EXM: Corporate Services to ensure that these are included as a comprehensive list on all the existing municipal bylaws and their adoption status on the table provided on the IDP Assessment Criteria		<p>The following Policies were adopted at a Council meeting held on the 28th of June 2017:</p> <p>Internal Audit Charter; Audit Committee Charter, Youth Development Policy, Media and Communications Policy, Disability Policy, Communication Strategy, Risk Management Framework, Risk Management Policy, Communication Participation Strategy, Standing Rules of order, Political Office-bearers Vehicles Policy, Municipal Records and Information management policy, Language Policy, ICT Security Policy, ICT Governance Framework, Furniture Acquisition Policy, Fleet Procedure Manual, Delegated Powers, Delegations Policy, Anti-Fraud and Corruption Policy/Strategy and Prevention Plan, Disaster Recovery Policy, Customer Service Policy, Student Trainees in rare skills Policy, Performance Management Policy Framework, Membership to professional bodies Policy, Leave Policy, Municipal Housing Policy, Experiential Policy, Employee Relocation Policy, Acting Appointment Policy, Placement Policy, Dress code and protective clothing / equipment policy, Subsequent events Policy, Supply Chain Management Policy, SCM Policy for Infrastructure Procurement and Delivery Management, Appointment of Consultants Policy, Petty Cash Policy, Indigent Support Policy, Fixed Asset Management Policy, Debt Collection and Credit Control Policy, Cash Management and Investments Policy, Budget Transfers and Virement Policy, Budget Policy, Borrowing Framework Policy and Guidelines, Assets Maintenance Policy, Fixed Assets Management Policy,</p>

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
	Batho Pele Policy and Procedure Manual, Service Delivery Charter and Standards and a Service Delivery Improvement Plan not developed and approved by Council	The AEXM to ensure that these are developed and adopted by the Council in or before March 2018, and to provide details to the IDP Unit on the adoption date.		With the appointment of the Executive Manager: Corporate Services, the following has been undertaken <ul style="list-style-type: none"> • Terms of reference have been drafted ; • It is now at the procurement stage by SCM; • Due for submission to Council and adoption no later than March 2018.
CROSS CUTTING INTERVENTIONS	The SDF is not fully compliant with the provisions of SPLUMA	The AM SP & LUMS to ensure that the SDF that is being reviewed and be approved in March 2018, is fully compliant with the provisions of SPLUMA	AM SP & LUMS	Call for member to be members of the GKM Municipal SPLUMA MPT was made and only 3 applications were received. Municipality to engage sector departments and COGTA officials to be GKM MPT Members Municipal Planning Tribunal is in place and the augmentation of members has been held. SPLUMA Guidelines and principal were used in the review and have been addressed in the August 2017 Council Adopted SDF
	The SDF is missing the Capital Investment Framework (CIF), the population growth for the next five years and the spatial representation of the housing projects according to its priorities	The AM SP & LUMS to ensure that in the current review, he takes cognisance of these including the incorporation of the land use management section that will speak to the roles and responsibilities on how SPLUMA role players and structures such as the Local Community, Traditional Authority, Council, MPTs and MPAOs will be utilized to achieve the envisaged objectives of SPLUMA development principles in practise.		GKM Capital Investment Framework included in the August 2017 Council Adopted SDF Housing Plan and priority Housing Projects form part of the SDF Demographics including Pollution reflected in the SDF. Data was sourced from Stats Sa 2016 Community Survey Implementation Plan Included in the August 2017 Council Adopted SDF
	The SDF needs to include more	The AM SP & LUMS to include information		Maps reflecting Environmentally Sensitive Areas and proposed mitigation measure Included in the

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
	information that sets out the types and location of the environmental sensitivities within the municipality as well as the past and potential future pressures of the natural environment	and mapping that sets out the types and location of the environmental sensitivities within the municipality as well as the past and potential future pressures of the natural environment		August 2017 Council Adopted SDF
		The AM SP & LUMS to develop the Alien Control Management Plan as an intervention and must entail proper referencing of data sources		The SDF identifies areas the Municipality should protect and adaptation measures. Municipality has budgeted for the development of the GKM Strategic Environmental Assessment
	No indication on the structures formed on the cross boarder alignment	The AM SP & LUMS to facilitate the formation of these structures to ensure continuous alignment		Neighbouring Local municipalities were invited to form part on the GKM SDF Review Steering Committee
	The SDF does not highlight the Rural Development issues as a priority and makes no mention of the Rural Development Programmes	The SDF must identify the challenges and needs of the rural communities		The Municipality has planned for the development of Farm worker Housing to address Human Settlement Backlog
		The SDF needs to include the Departments projects as outlined in the Districts Rural Development Plan, Rural Infrastructure Development (RID) and Rural Enterprise and Industries Development (REID) programmes.		SDF reflects Agricultural Interventions such as the development of Detailed and Intense Agricultural Strategy, establishment of Agricultural Industrial Development Hubs and Agri-Park Development
	Land Reform section not included	The AM SP & LUMS to ensure the inclusion on the SDF, A section on Land Reform with mapping and Agri-Park		Map of Land Reform included in the adopted SDF

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
		concepts08 December 2017		
	Budget alignment between the IDP and the SDF	The AM SP & LUMS to ensure the inclusion of these as it is well articulated on the role of SPLUMA		Implementation Plan Included in the August 2017 Council Adopted SDF Municipality is currently developing a Wall to Wall Scheme as per SPLUMA Act requirement
		To also include the prioritization of implementation of spatial priorities, interventions, strategies and vision		Municipality is currently developing a Wall to Wall Scheme as per SPLUMA Act requirement Municipality has engaged National Department of Agriculture for demarcation of land restricted by Act 70 of 1970 Subdivision of Agricultural Land to help realise its Strategic Vision of "a City of Economic Possibilities by 2047"
	The SDF does not include the long term spatial vision, development strategies, Capital Investment Framework, as well as the 5 year Capital Expenditure Framework that is inclusive of the projects from other sector departments MAPPED with allocated budget	The AM SP & LUMS to ensure the inclusion of the long term spatial vision, development strategies, Capital Investment Framework, as well as the 5 year Capital Expenditure Framework that is inclusive of the projects from other sector departments MAPPED with allocated budget		Capital Investment Framework Map Included, Capital Expenditure Detail and Capital Works program Capital Projects by Ward, Municipal Capital Projects and Service Delivery Plan- Catalytic Projects
	The Disaster Management Sector Plan does not include the Risk Assessment	The AEXM Community and Social Services to ensure the inclusion of the Risk Assessment in terms of identifying the hazard	AEXM Community and Social Services	Currently there is a draft that has been submitted to OSS members for comments and will be presented on the 14 th of December 2017 to ward committees. The Draft will be tabled to Council in January 2018 after which the final in May 2018.
		Maps on the vulnerability must be developed and included in the SDF		The Disaster Risk Mapping is part of the Disaster Management Sector Plan.
	Very little information on Climate Change	The AEXM Community and Social Services to ensure the review of		There are contingency plans that form part of the Disaster Management Sector Plan. These also include Climate change adaptation.

NKPA/ CATEGORY	OBSERVATION	ACTION REQUIRED	RESPONSIBLE MANAGER	ACTION TAKEN
		the Climate Change Strategy and in it, include the Risk reduction projects and programs, both in the IDP and SDF		
OSS FUNCTIONALITY	No detail on the functionality of OSS Structures, Stakeholders, programs and implementation achievements	The AEXM CSS must provide in detail the OSS Structure composition, i.e. the Stakeholders participating, programs as well as implementation achievements per program		LTT structure is in place and functional, sitting on a monthly bases. It is composed of different sector departments and stakeholders. The Mayor is championing this structure.
WARD BASE PLANS	Non development of the Communication Strategy on Public participation which incorporates the participation of all structures and stakeholders in the municipal affairs	The Assistant Manager to develop the Communication Strategy on Public Participation with the inclusion of the mechanisms to ensure maximum participation by all structures as well as the stakeholder.	AM Public Participation	There is a community participation strategy in place , however a communication plan will be developed and included on the strategy to ensure the maximum participation of stakeholders. The draft will be tabled at a Council meeting in March 2018 after which the final adoption will be in May 2018.
ELECTION INFRASTRUCTURE	No clear indication if the provision of election infrastructure is being facilitated with the IEC through participation processes	The Assistant Manager to provide information on the engagement and progress on these issues regarding the 2019 national elections and 2021 provincial elections	AEXM Community and Social Services / Manager Civil Engineering	Whenever there will be elections taking place, IEC consult the Municipality with regards to the infrastructure that requires attention. The ITS department attends to those. There is an SLA that guides the use of Municipality's community facilities.

Table 11: MEC Comments 2017/18 and the municipality response

C.2. DEMOGRAPHIC CHARACTERISTICS

The population of the Greater Kokstad forms part of the ultimate objective of the **development process**, as well as being a subject in the process, since the people provide labour and entrepreneurship for production and also consume the **output of production**. Likewise, **demographic processes** e.g. fertility, mortality and migration determine the **demographic outcomes** such as size, age-sex structure and spatial distributions of the population which affect the functioning of **socio-economic processes** of land use, labour absorption, consumption and expenditure which in turn

define the **socio-economic outcomes** in terms of income, employment, education, health, housing etc. In short, this analysis will shade some light on the dynamics of the Greater Kokstad Municipal population, which can then be used to develop strategic interventions.

This demographics characteristic analyses the socio-demographic and human settlement characteristics of the Greater Kokstad Municipality.

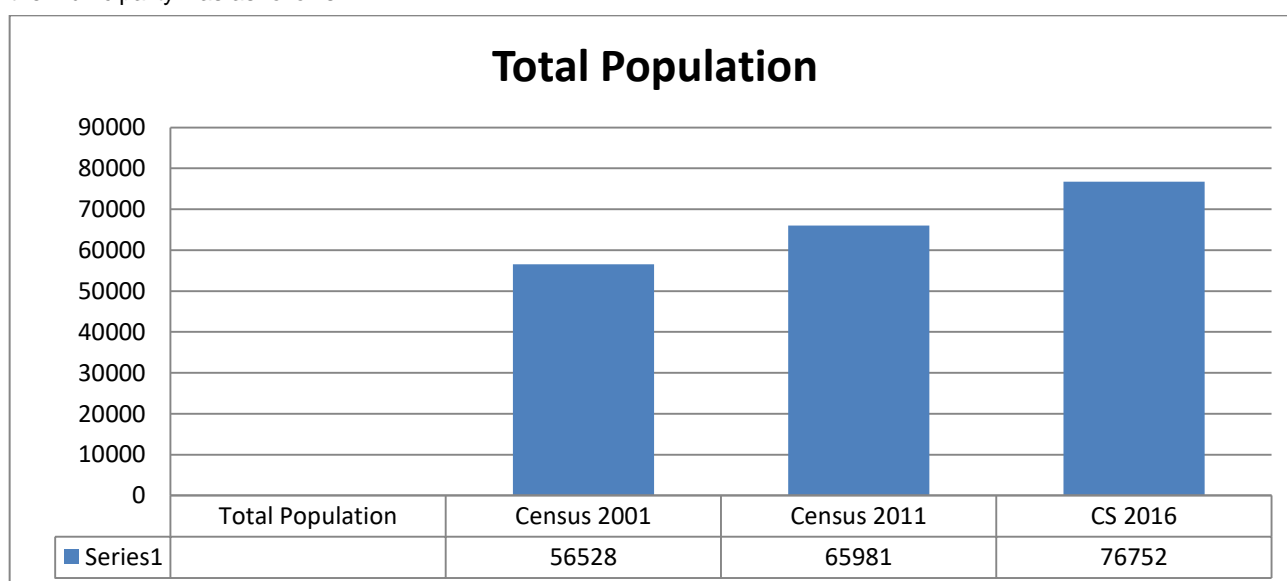
C.1.1. POPULATION SIZE

The Greater Kokstad Municipality covers a total area of 2 680km². It is a category B Municipality situated within the Harry Gwala District of KwaZulu-Natal.

Initially Statistics South Africa (Statssa) conducted a population census once every 5 years i.e. 1996 and 2001, this interval was however changed to 10 years and thus the last census was in 2011. In between the census, Statssa conducts a Community Survey (CS) and the last one was in 2016. According to Statssa a population census, as defined by the United Nations, is “the total process of collecting, compiling, evaluating, analysing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specified time, to all persons in a country or a well-defined part of the country”; i.e. a total count of the population. The CS on the other hand is a large-scale household survey conducted by Statistics South Africa to bridge the gap between censuses. i.e. it is a representative sample of the population.

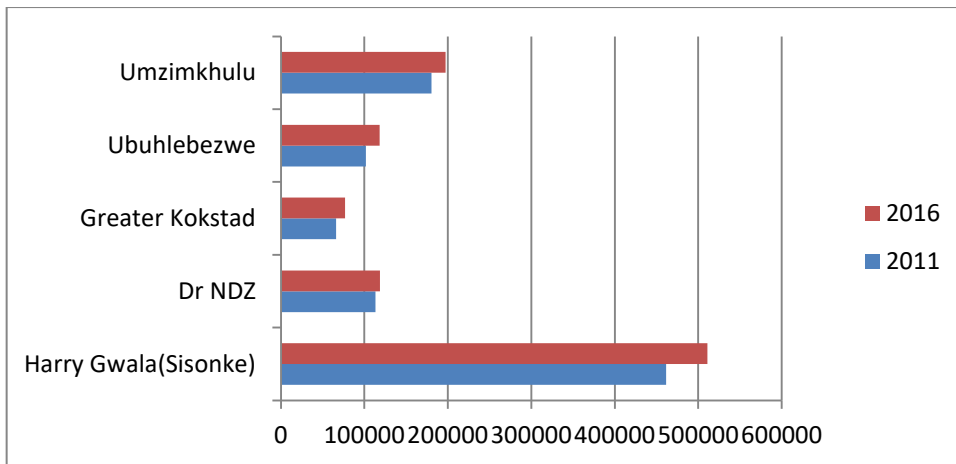
As a result of this, the information from the Community Survey is only provided at a Municipal level and not at ward level as compared to the 2011 census which goes down to the ward level and beyond. Prior to the release of the CS results in 2016 there was a re-demarcation of the municipal wards. Statssa thus had to delay the release of the CS results and realign the ward boundaries to the newly demarcated ward boundaries e.g. population figures for Greater Kokstad from the CS before factoring in the new demarcation was 65 981; but after factoring in the re-demarcation it is 76 753.

According to Statistics South Africa, Community Census 2001, 2011 and Community Survey 2016, the total population of the Municipality was as follows:-



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

Population Distribution within the District



Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

This results in a population growth rate of 1.67% between 2001 and 2011, and a population growth rate of 3.27% between 2011 and 2016.

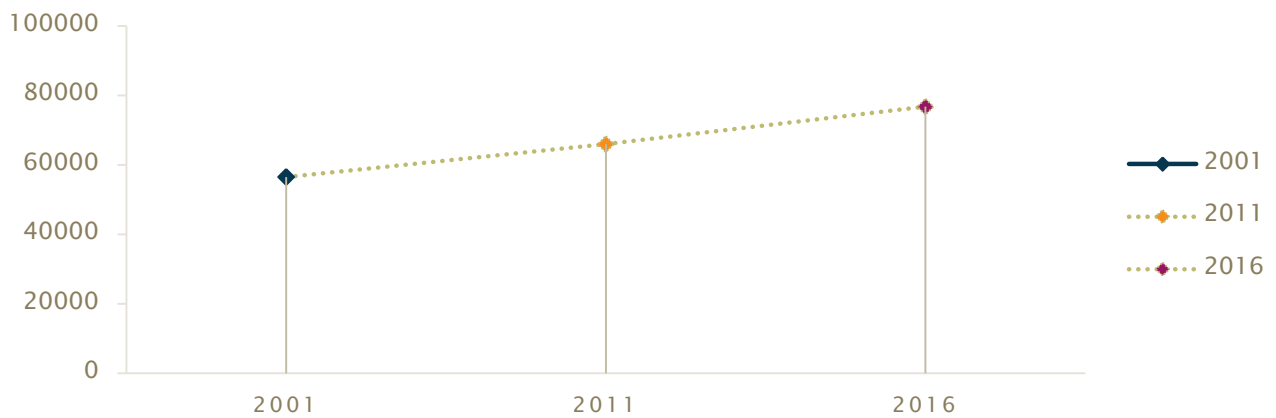


Figure 1: Population Growth

The map below depicts the population distribution

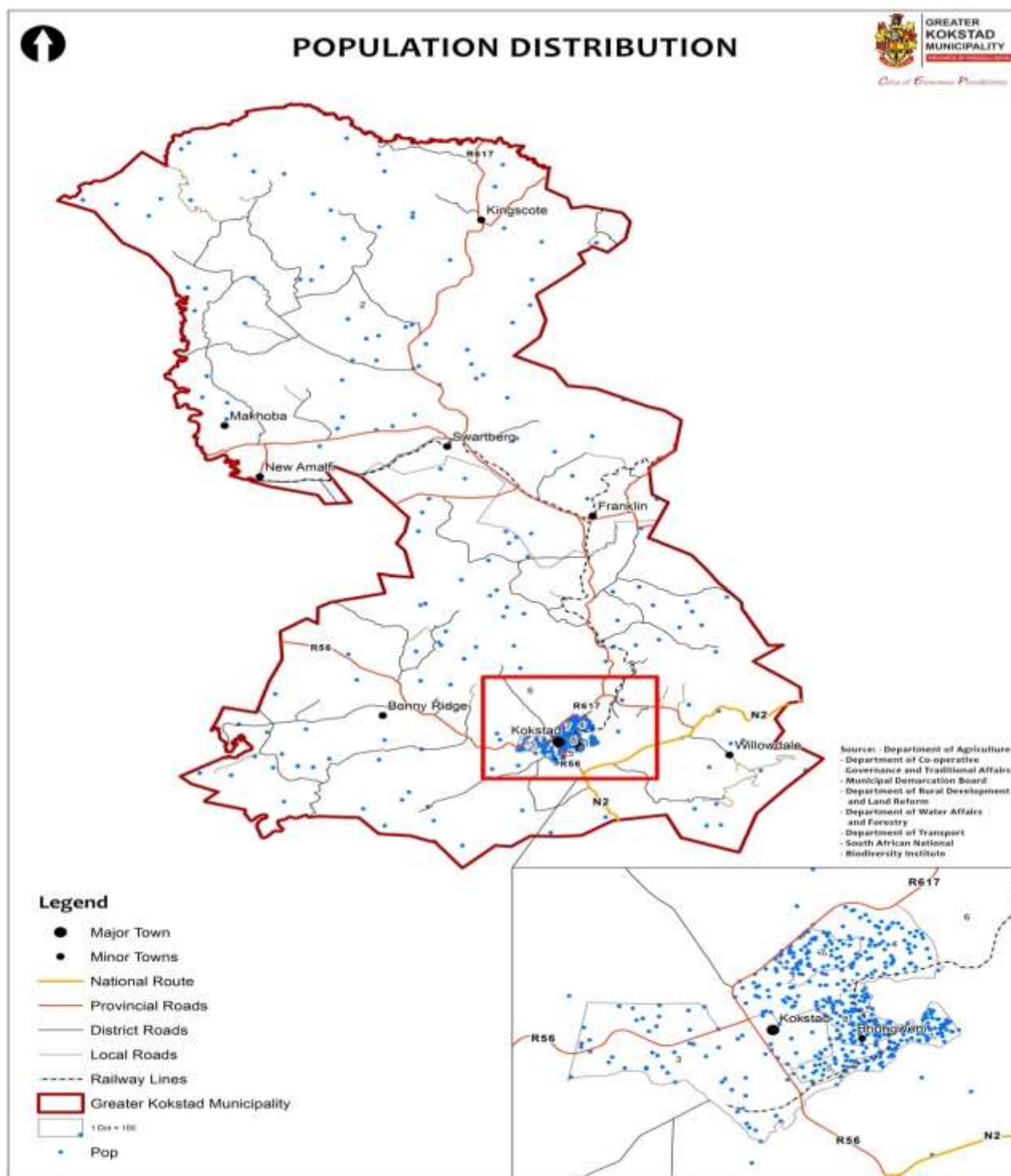


Figure 2 Population distribution

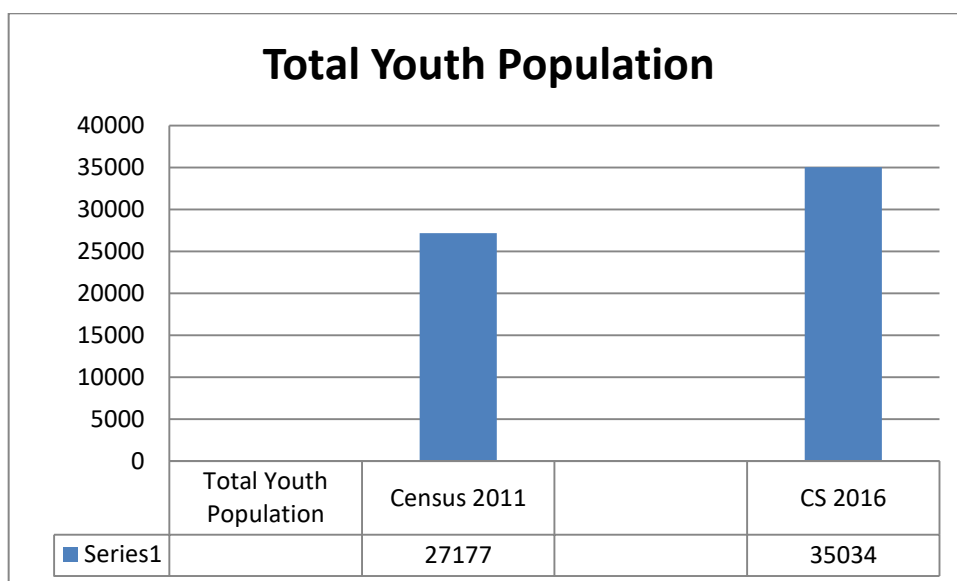
C.2.2. POPULATION COMPOSITION

C.2.2.1. AGE DISTRIBUTION

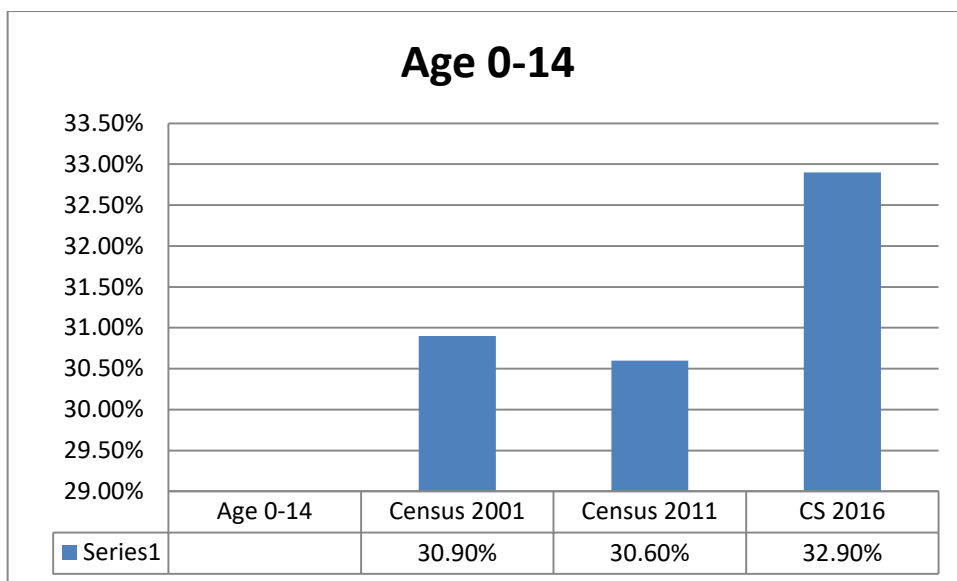
The Greater Kokstad Municipality shows a significant proportion of youth dependency. The overall population is split between youth (0-14), working class (15 – 64) and the elderly (+ 65).

According to Statistics South Africa Community Survey 2016, the youth population accounts for 32.9%, while the working age population accounts for a majority of the population at 64.9%, while the elderly population only makes up 2.2 of the population.

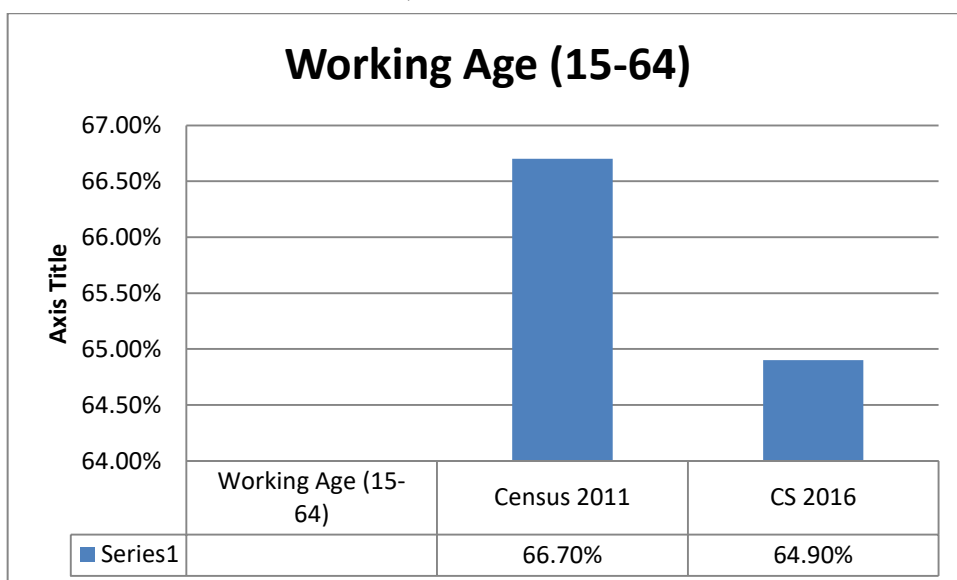
According to the Statistics South Africa Community Survey of 2016, the municipality has seen a rise in the youth population from 27 177 in 2011 to 35 034 in 2016 and working class populations of 66.7%, and an **increase** in the number of elderly people from 2.7% in 2011 to 3% in 2016 within the municipality.



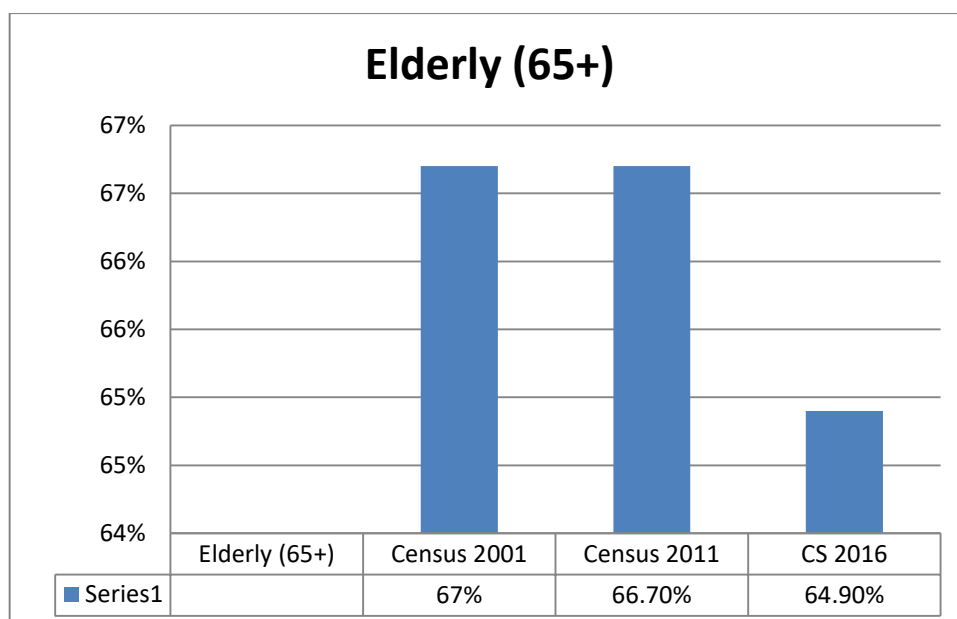
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



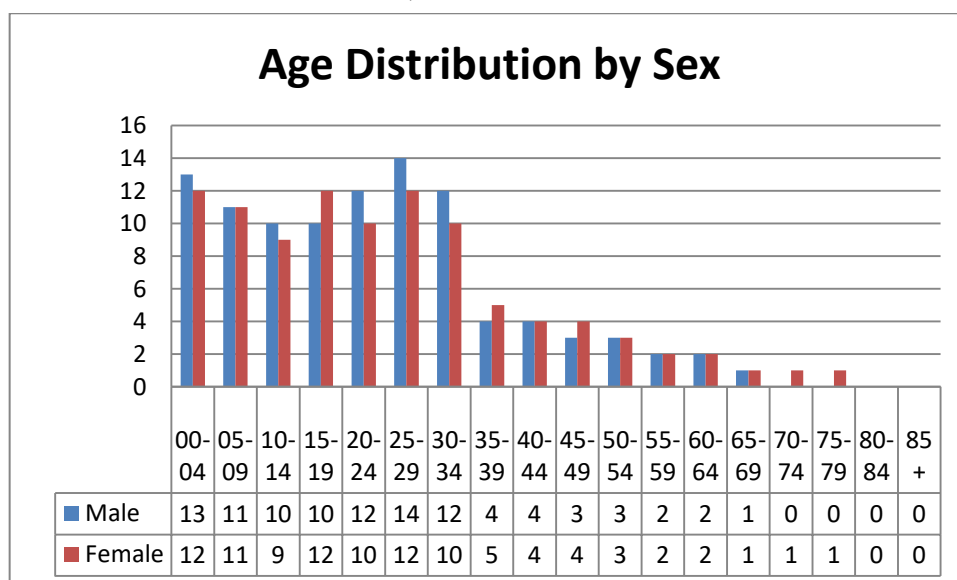
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

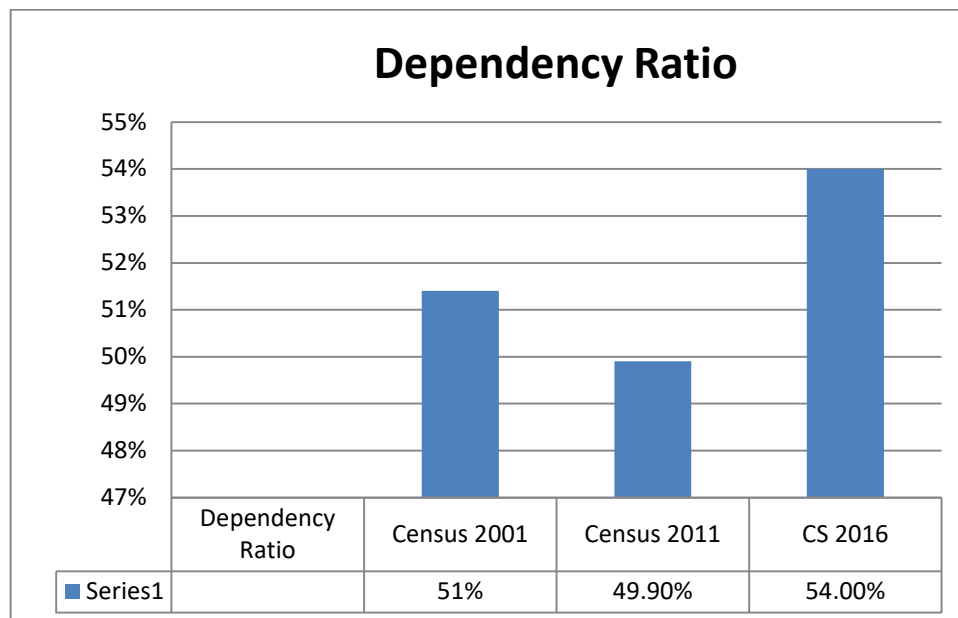


Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

From the statistics, it can be concluded that the elderly population has increased to 3%.

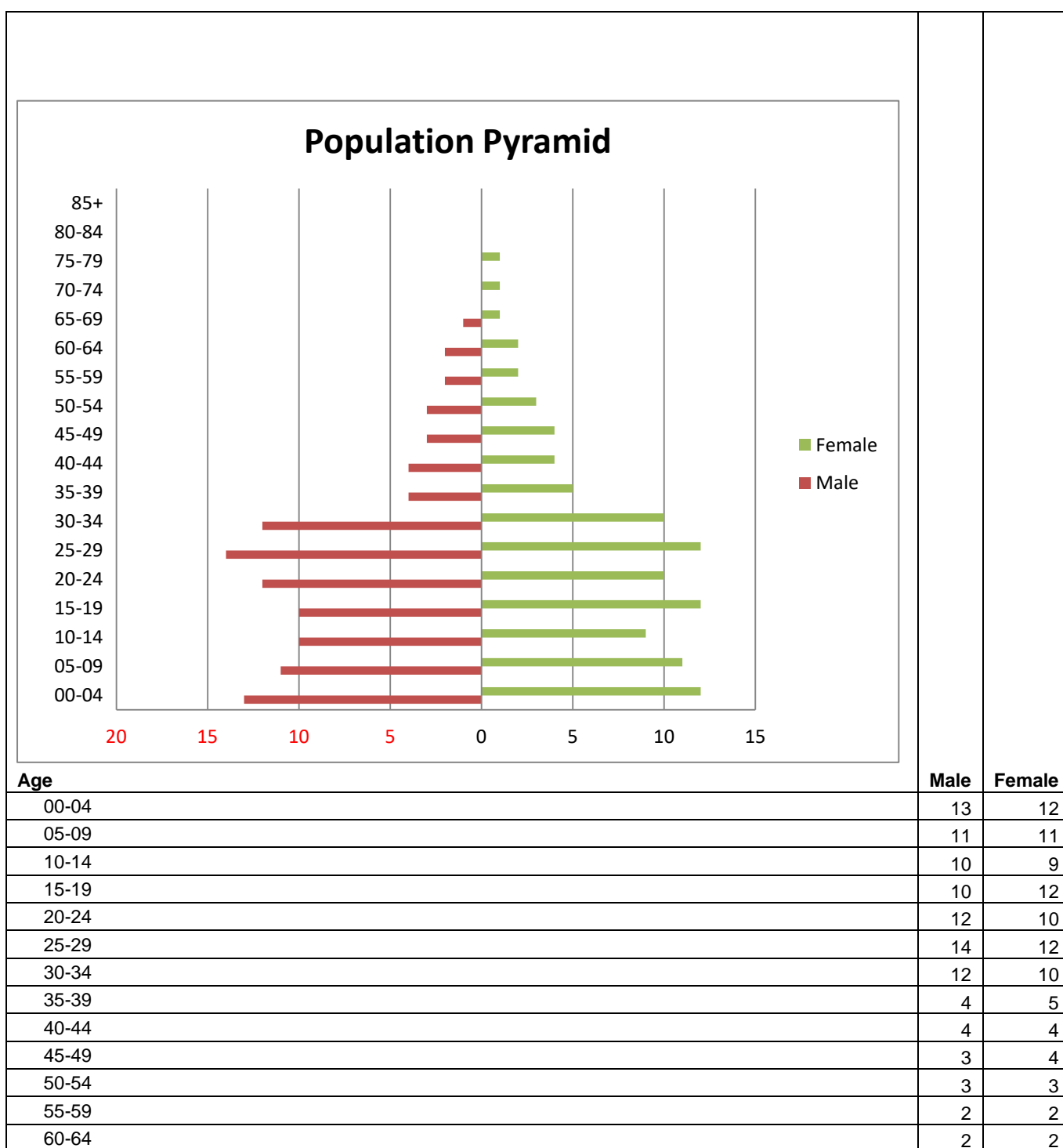
C.2.2.2. DEPENDANCY RATIO

The Dependency Ratio is defined as the ratio between the number of people aged less than 14 and over 65 to the number of people aged 15-64. A high ratio may increase the burden on the productive part of the population. The dependency ratio for 2011 stood at 49.90%. For 2016 the dependency ratio stands at 54%. Therefore a higher number of the population is now dependent on the working population.



Source: Stas SA: Census 2001-2011; COMMUNITY SURVEY 2016

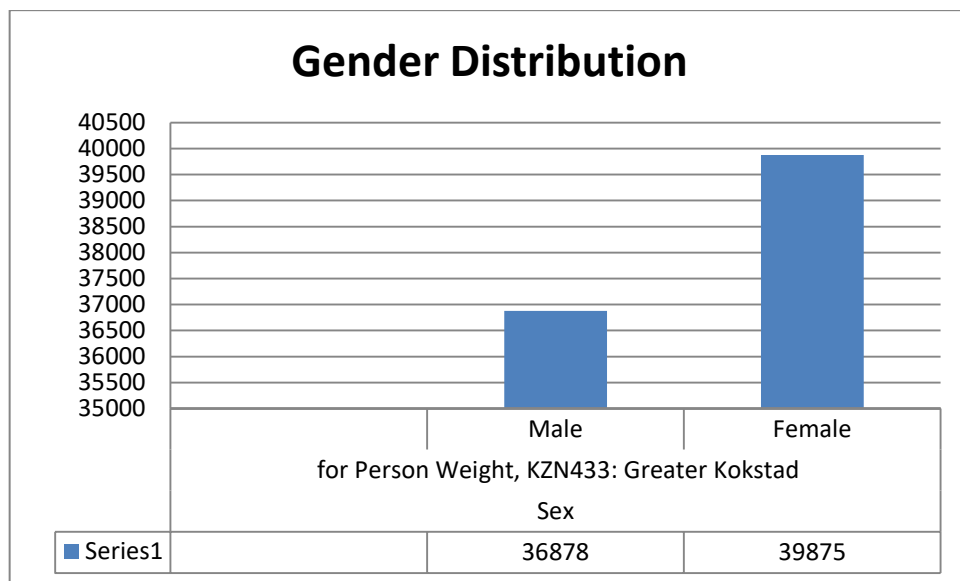
C.2.2.3. POPULATION DISTRIBUTION BY GENDER



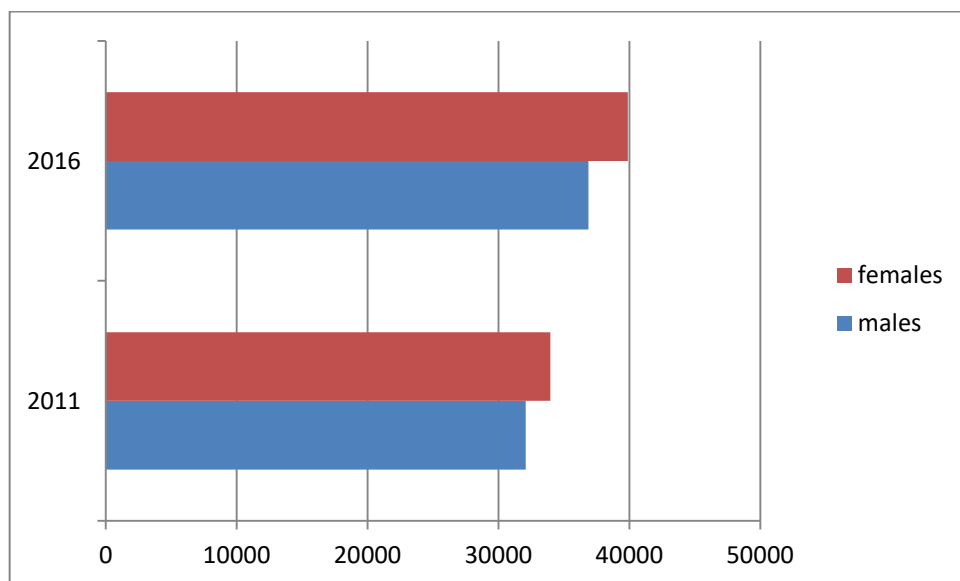
65-69	1	1
70-74	0	1
75-79	0	1
80-84	0	0
85+	0	0

Source: Stats SA: COMMUNITY SURVEY 2016

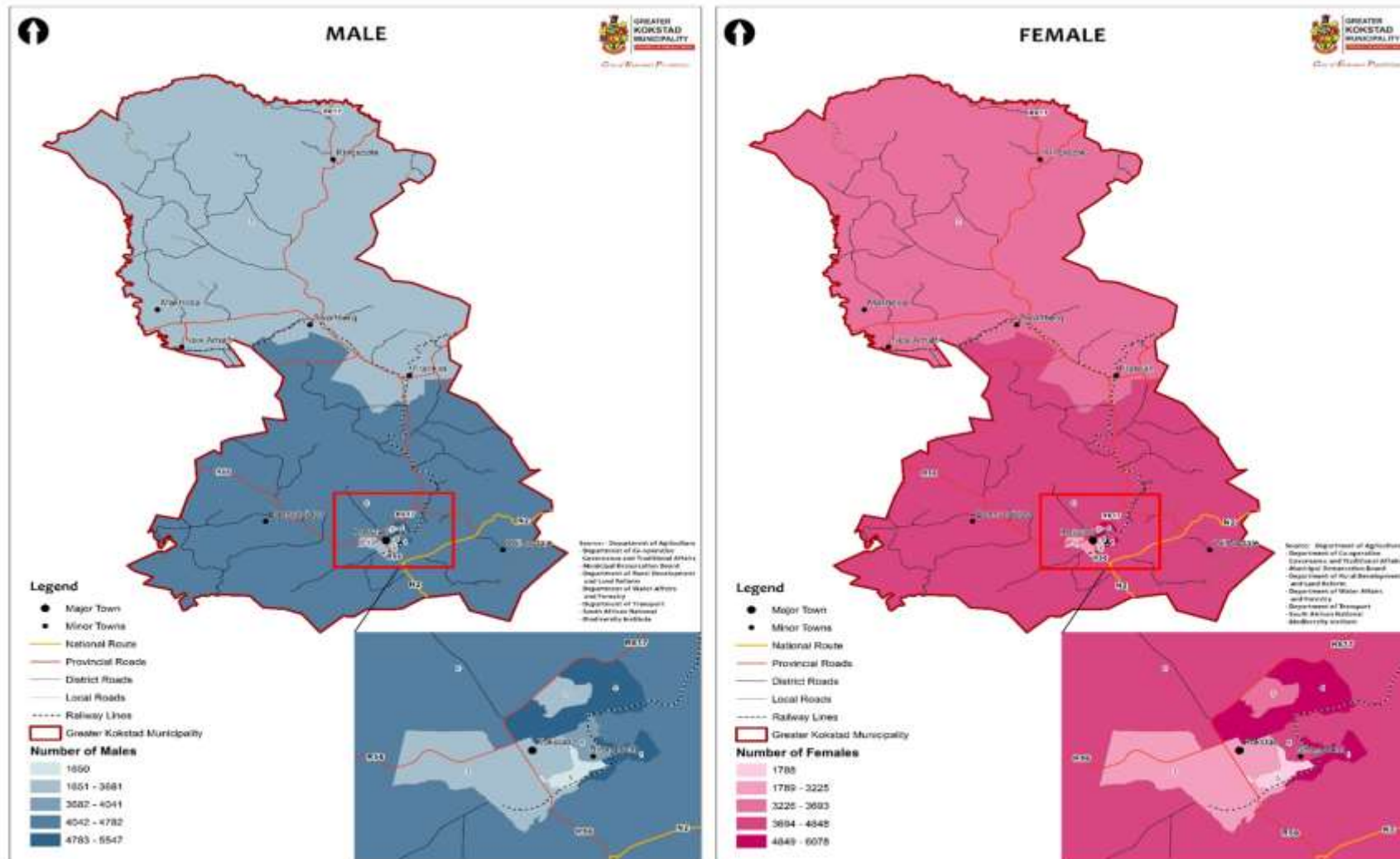
According to the Statistics South Africa Community Survey 2016, the split between males and females has increased from 2% to 4% over the last 5 years. According to the survey the number of females has increased from 33 957 to 39 875, which is an increase of 5 918 females, while the males have increased from 32 037 to 36 878, which is an increase of 4 841 males. The table and figure below provides a comparison between the 2011 and 2016 statistics:-



Source: Stats SA: COMMUNITY SURVEY 2016



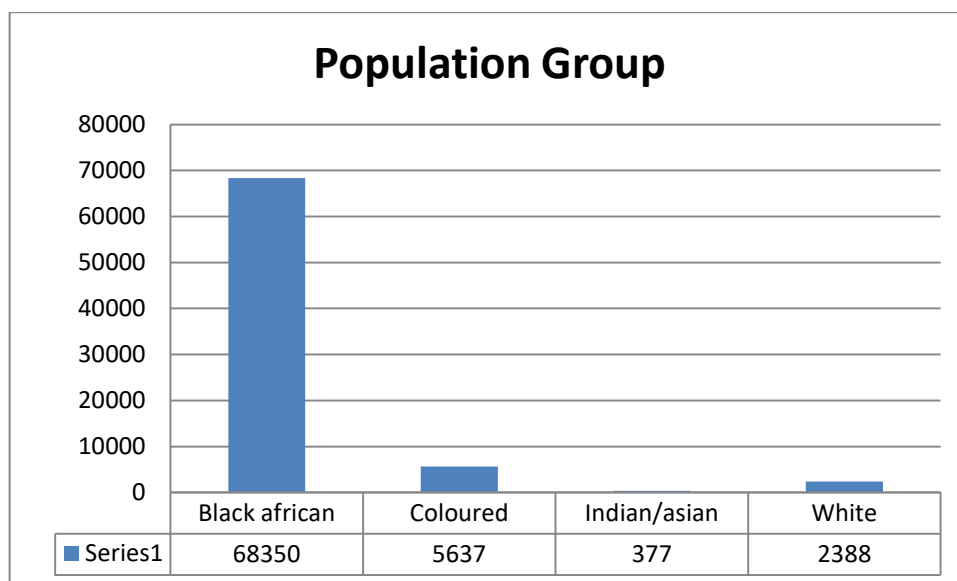
Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016



Map 4: Gender Comparison

C.2.2.4. POPULATION GROUP

The table and figure below provides a comparison between the 2011 and 2016 statistics:-

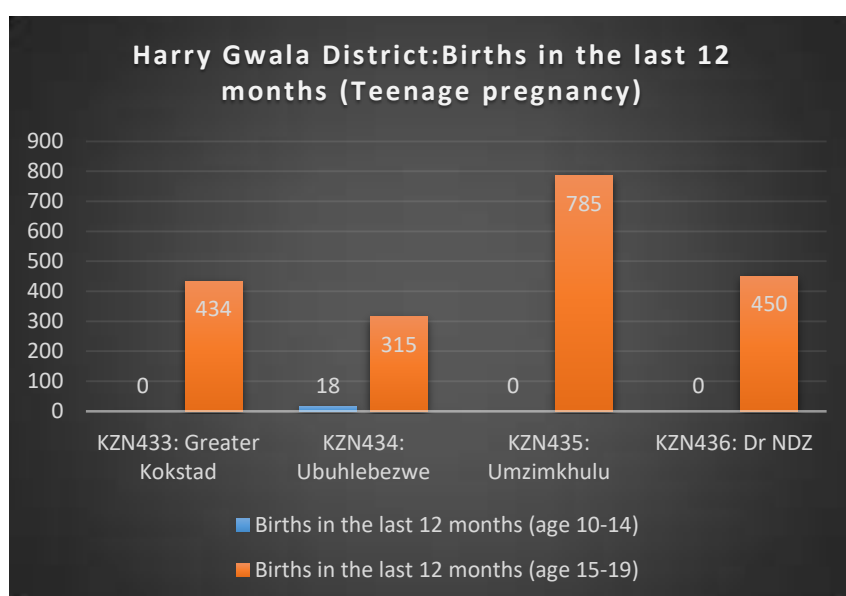


Source: Stats SA: COMMUNITY SURVEY 2016

From the table above, it can be concluded that the majority population group is Black African which accounted for 87.2% in 2011 and increased to 89.1% in 2016. While the remaining of the population is made up of Coloured, White and Indian.

C.2.2.5. TEENAGE PREGNANCY

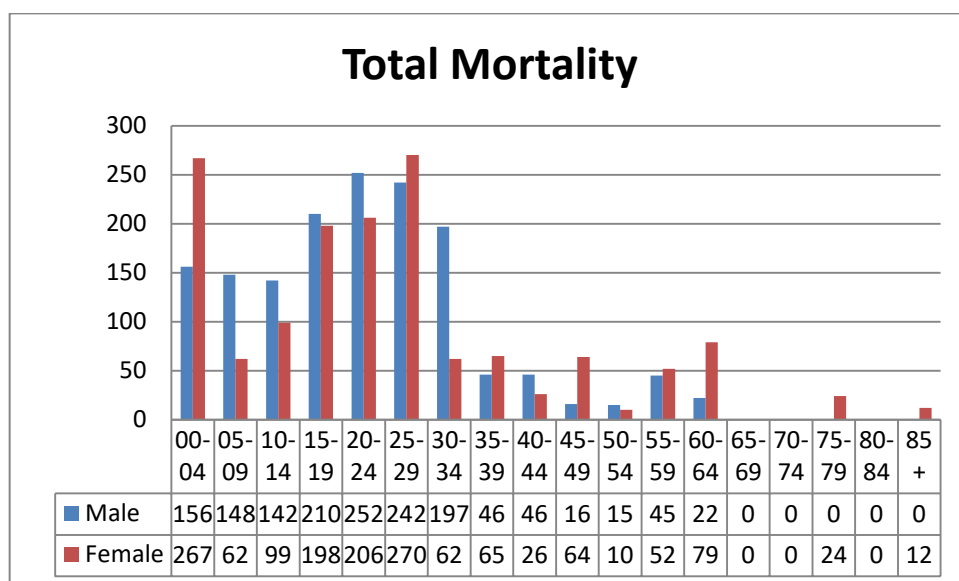
The table below depicts the teenage pregnancy figures for the district LMs. uBuhebezwe Local Municipality is the only municipality that has had births in the 10-14 age category. In the age category of 15-19 it has the lowest number at 315 births.



Source: Stats SA Community Survey (2016)

C.2.2.6. MORTALITY RATE

From the table below, it represents the mortality rate within Greater Kokstad Municipality. More deaths are seen at the age between 25 and 29, followed by the age between 00 and 04 and it is more females than males. This could be due to practising unsafe sex as a result; they get infected by the virus.



Source: Stats SA: COMMUNITY SURVEY 2016

C.2.2.7. EDUCATION LEVEL

The education levels represented below states that a majority of the population has a primary and secondary education. However, the tertiary education sector is very underdeveloped.

This poses a major challenge for the Municipality, as this indicates that there are a limited number of qualified or skilled individuals within the labour pool.

From the statistic obtained, it can be concluded that a majority of the youth move away to obtain a tertiary education. From the statistic obtained, it can be concluded that the most persons with institutional education are located within ward 4 which accounts for 18.02% of the population who has a formal education. This is closely followed by wards 1, 6 and 8 which accounts of 17.37%, 14.62% and 13.81%, respectively, of the population who has a formal education.

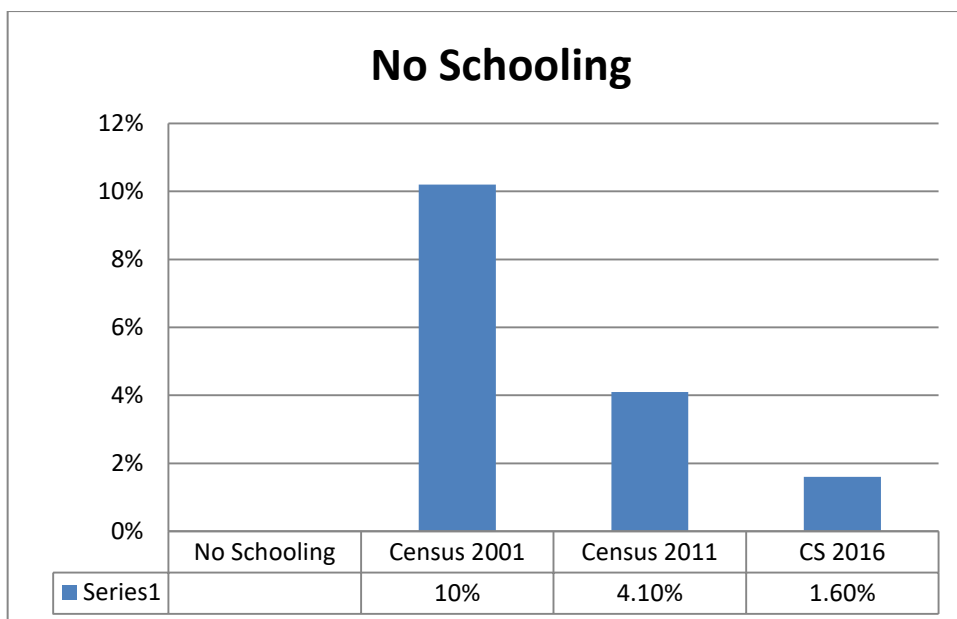
According to the Statistics South Africa Census 2011, 83.87% of the Municipal population has some form of formal education. However, according to the Statistics South Africa Community Survey 2016, this percentage has increase by 2.59% to 86.46%, which equates to 66 355 persons as depicted in the table below:

	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr Nkosazana Dlamini- Zuma	Grand Total
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15839	15523	16508	13032	60901
NTC I/N1	56	48	103	37	243
NTCII/N2	22	48	128	45	242

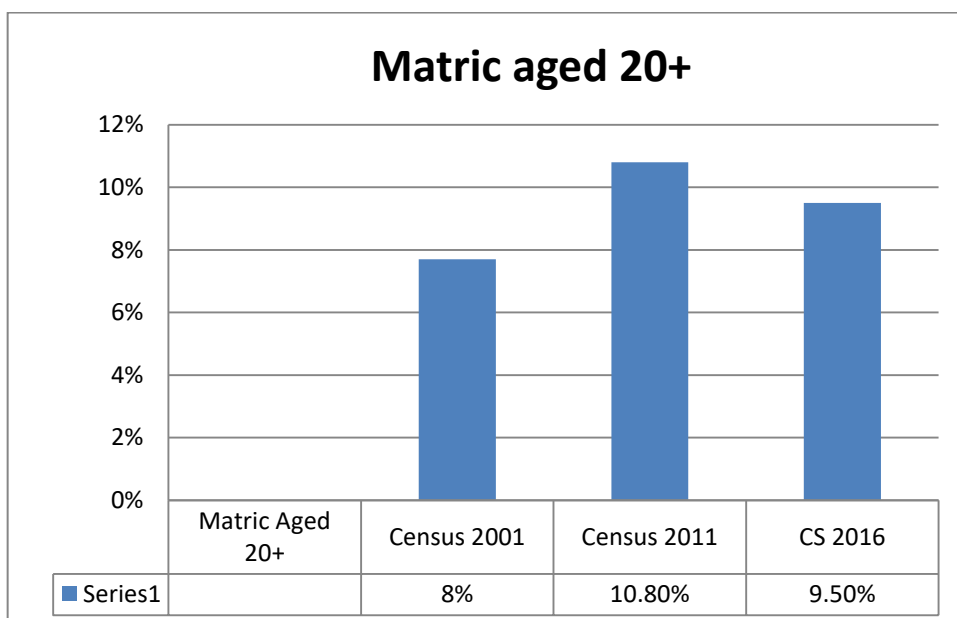
NTCIII/N3	43	117	32	43	235
N4/NTC 4/Occupational certificate NQF Level 5	261	301	340	179	1081
N5/NTC 5/Occupational certificate NQF Level 5	105	38	117	29	288
N6/NTC 6/Occupational certificate NQF Level 5	249	77	525	12	863
Certificate with less than Grade 12/Std 10	14	30	23	-	67
Diploma with less than Grade 12/Std 10	113	74	109	136	433
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	242	699	526	328	1795
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1152	1088	1264	622	4127
Higher Diploma/Occupational certificate NQF Level 7	788	400	387	273	1848
Post-Higher Diploma (Master's	521	362	537	301	1721
Bachelor's degree/Occupational certificate NQF Level 7	528	467	1007	545	2548
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	212	377	428	178	1194
Master's/Professional Master's at NQF Level 9 degree	35	89	47	54	224
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	22	26	40	30	118
Other	127	437	251	310	1125
Do not know	415	155	165	148	884

Unspecified	211	235	735	122	1303
No schooling	9769	23392	41823	19694	94679
Grade 0	3419	5999	10050	6010	25478
Grade 1/Sub A/Class 1	2538	4641	6718	4604	18501
Grade 2/Sub B/Class 2	1383	3918	6141	4124	15566
Grade 3/Standard 1/ABET 1	2627	5735	10313	6172	24848
Grade 4/Standard 2	2709	5405	10932	6784	25830
Grade 5/Standard 3/ABET 2	3096	5545	11327	5880	25848
Grade 6/Standard 4	3388	6364	13303	5835	28890
Grade 7/Standard 5/ABET 3	3726	4736	8684	5977	23123
Grade 8/Standard 6/Form 1	4150	6538	11729	7017	29434
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	5416	7224	14140	8156	34935
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6666	8361	14792	10441	40260
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6908	9900	14061	11361	42230
Grand Total	76753	118346	197286	118480	510865

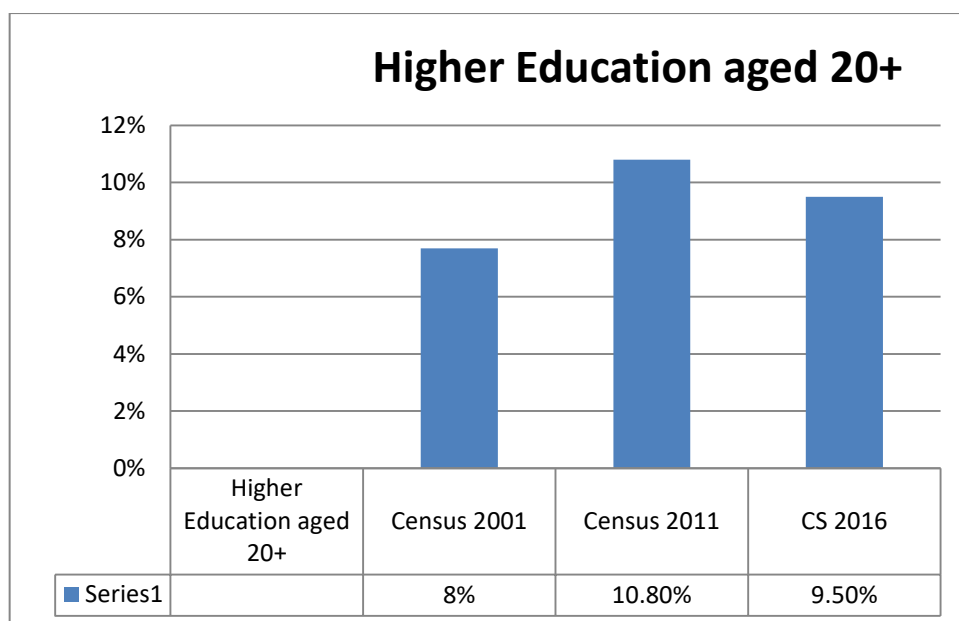
Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

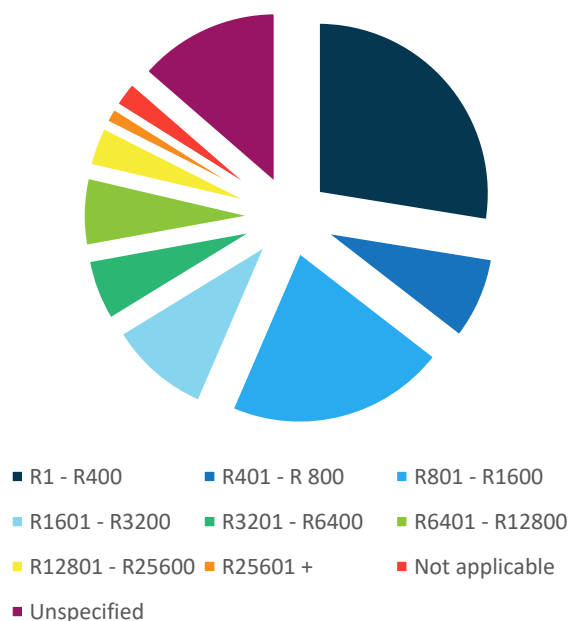


Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

C.2.2.8. MONTHLY INCOME

According to Statistics South Africa Census 2011, an alarming number of individuals received no income at all. This accounts for 38.25 % of the population. This is followed by an income bracket of the classification of “R1 – R400” which accounts for 17.01% of the population. The pie chart below depicts the various income brackets and the percentage of people who earn within these brackets.

Income Bracket	Percentage
No Income	38.25%
R1 – R400	17.01%
R401 – R800	4.89%
R801 – R1600	12.96%
R1601 – R3200	6.03%
R3201 – R6400	3.63%
R6401 – R12800	4.03%
R12801 – R25600	2.34%
R25601+	0.92%
Not Applicable	1.51%
Unspecified	8.41%

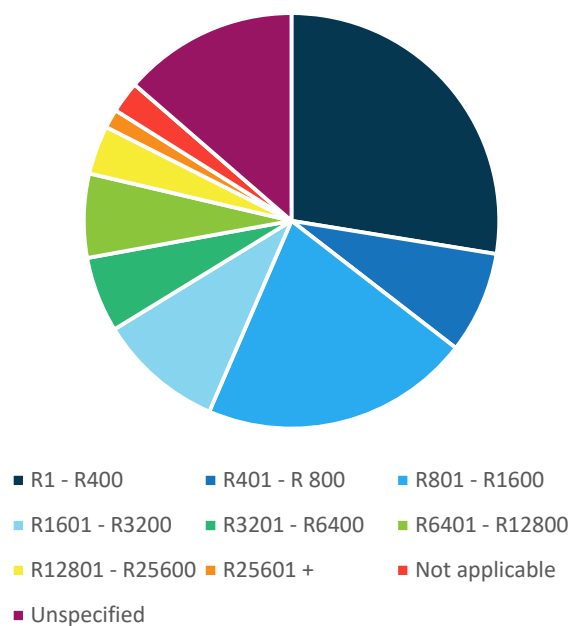


Source: Stats SA Census 2011

According to Statistics South Africa Community Survey 2016:-

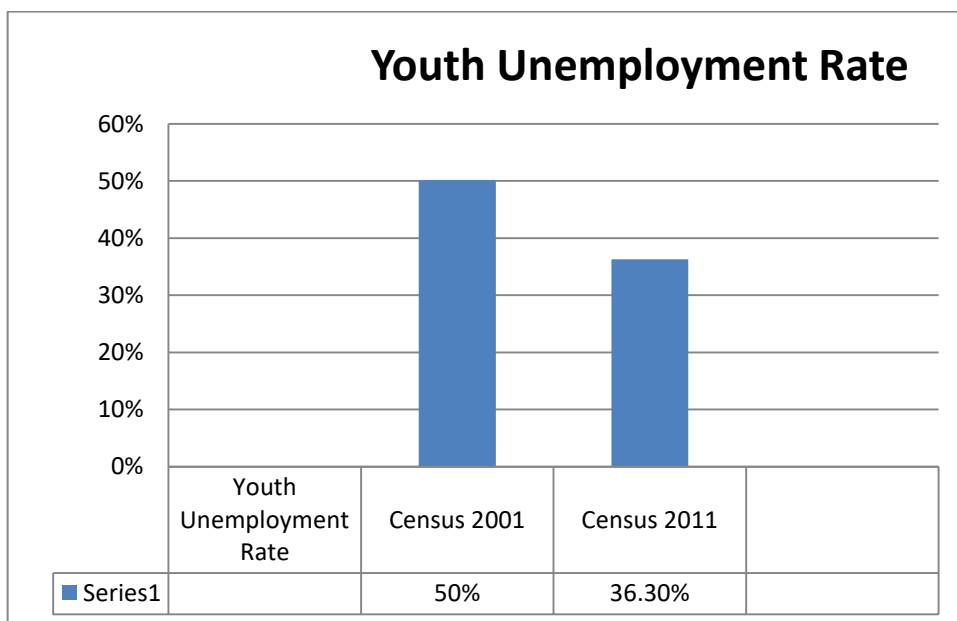
Income Bracket	Percentage
R1 – R400	27.55%

R401 – R800	7.92%
R801 – R1600	20.99%
R1601 – R3200	9.77%
R3201 – R6400	5.88%
R6401 – R12800	6.53%
R12801 – R25600	3.79%
R25601+	1.49%
Not Applicable	2.45%
Unspecified	13.62%



Source: Community Survey 2016

From the figures above, it can be concluded that over the last 5 years, the income brackets that increase drastically has been the “R1 – R400” income bracket increasing from 17.01% in 2011 to 27.55% in 2016 and the “R801 -R1600” income bracket which grew to 20.99% in 2016 from 12.96% in 2011.



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

C.2.2.7 UNEMPLOYMENT RATE

Census 2001	41%
Census 2011	28.9%
COMMUNITY SURVEY 2016	31%

Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

From this information, it can be concluded that a large number of persons depend on social grants and government funding for their survival.

The Greater Kokstad Municipality experiences challenges in terms of employment, due to high migration of people from the Eastern Cape and Lesotho into the area in search for employment opportunities. The municipality is therefore faced with a challenge of planning, providing basic services, housing and creating employment opportunities for its growing communities.

It is important to note that despite the higher employment in the household sector the quality of jobs and wages paid remain a challenge notwithstanding the Department of Labour's Wage Determination for Domestic and farm workers. However, its importance in providing many households with income cannot be undermined. To resuscitate the GKM economy in a manner that enables it to create more jobs will require higher levels of growth in particular in the Agriculture and Manufacturing sector. This is mainly because of the potential and competitive advantage that the GKM has. Other important job creating sectors include Trade, Construction and the Services Sector. It is within this basis that GKM and KZN provincial treasury have initiated a multi-million rand light industrial park within the Bhongweni area.

Formal sector employment in the GKM indicates the importance of the agricultural sector followed by the trade, households, finance. The low employment in the manufacturing sector indicates the decline in the importance of the sector as the job creator in the GKM economy.

C.2.3.8. HIV/AIDS

There is a lack of clear and reliable data regarding HIV at a local municipal level. However, it is nonetheless clear that it is a very serious issue and should be incorporated into whatever strategies or developments that are undertaken in the study area. Typical impacts of HIV/Aids on planning and development are as follows:

- Population growth and the structure of the population will change in terms of age and gender;
- Demand for services such as school, housing and health care facilities will change;
- Decreased productivity of workers;
- Impact on capacity of institutions;
- Spatial implications;
- Impact on the local economy.

The Municipality together with the Department of Health has developed strategies that will assist both those who are affected and infected. The Department of Health has responded well in driving the HCT (HIV/AIDS Counselling and Testing) and Medical Male Circumcision campaigns in an attempt to fight this disease. However, it is important to note the following achievements by our Government in dealing with HIV and Aids:

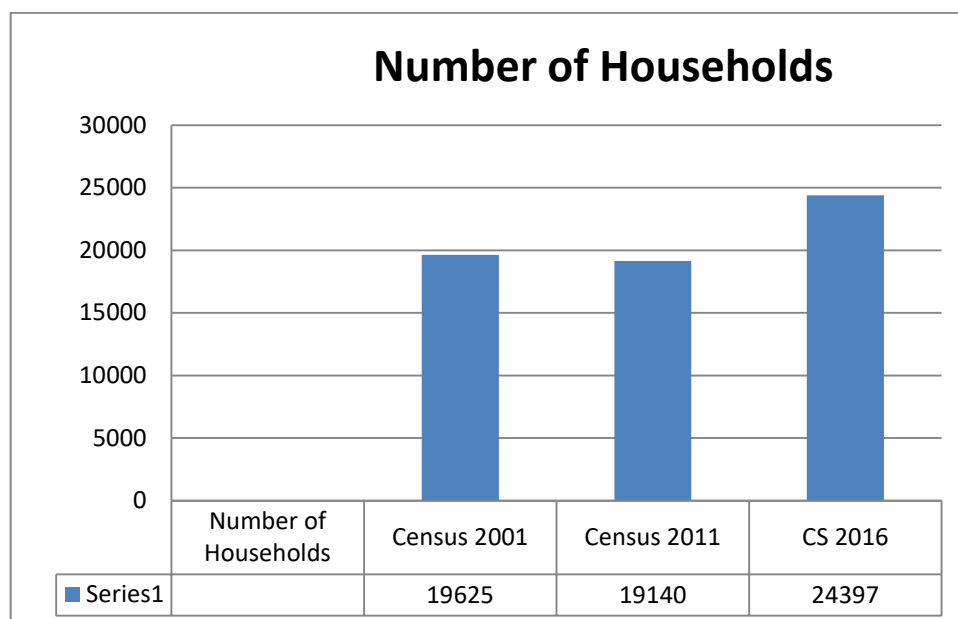
Department of Health has increased site for ARVs provision. Even in Greater Kokstad there has been an increase of ARV down referral sites. Beside Usher Memorial hospital, people can access ARV from Khanyiselani, Shayamoya (Thembaletu Centre), and Franklin and Greater Kokstad clinics.

Department of Health has introduced dual therapy and Mother to Child Transmission.

Greater Kokstad Municipality has furthered its efforts with Department of Health and other stakeholders by launching the Local AIDS Council that is looking at all issues related to HIV and possible solutions. While we were promoting Healthy lifestyle we were also showing our commitment to the community in ensuring an AIDS free community.

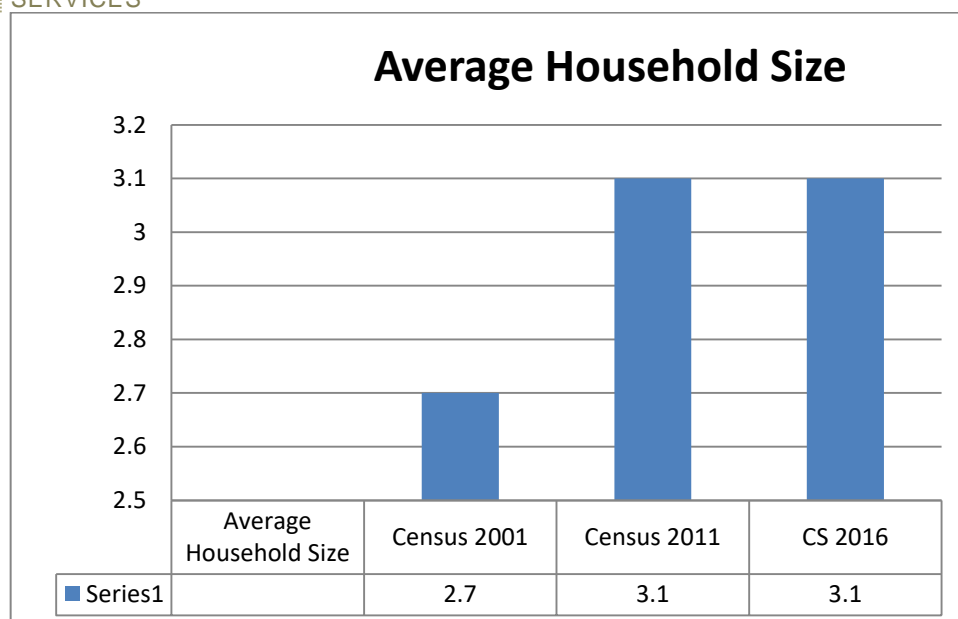
C.2.2.9. NUMBER OF HOUSEHOLDS AND SERVICES

The section below covers the number of households and services within the Greater Kokstad Municipality, providing a comparison of Census 2011 and COMMUNITY SURVEY 2016 data.



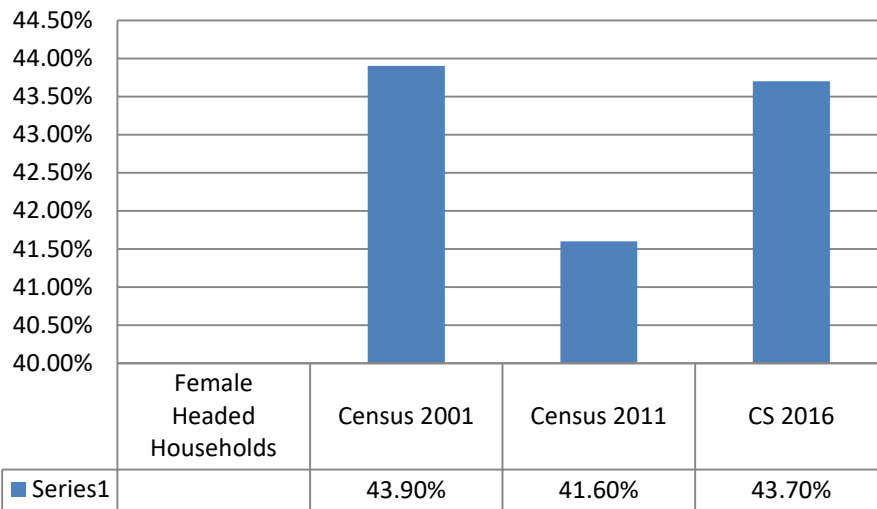
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

SERVICES



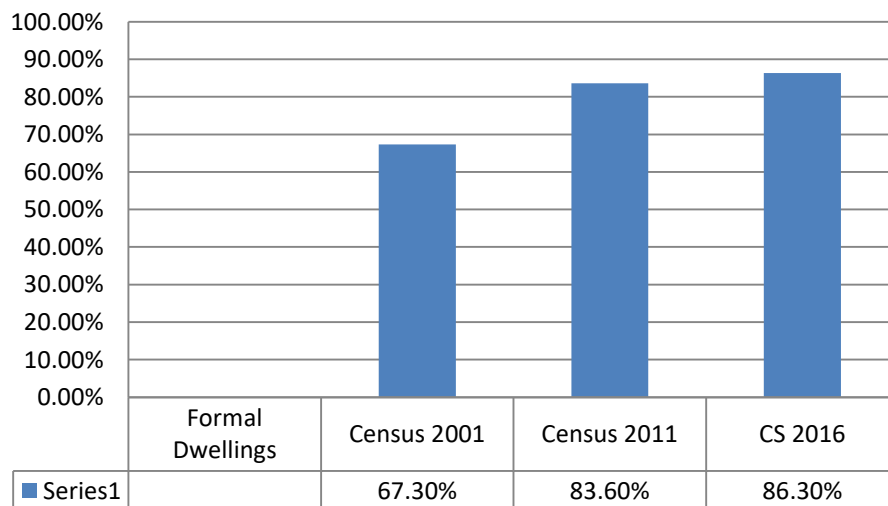
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

Female Headed Households

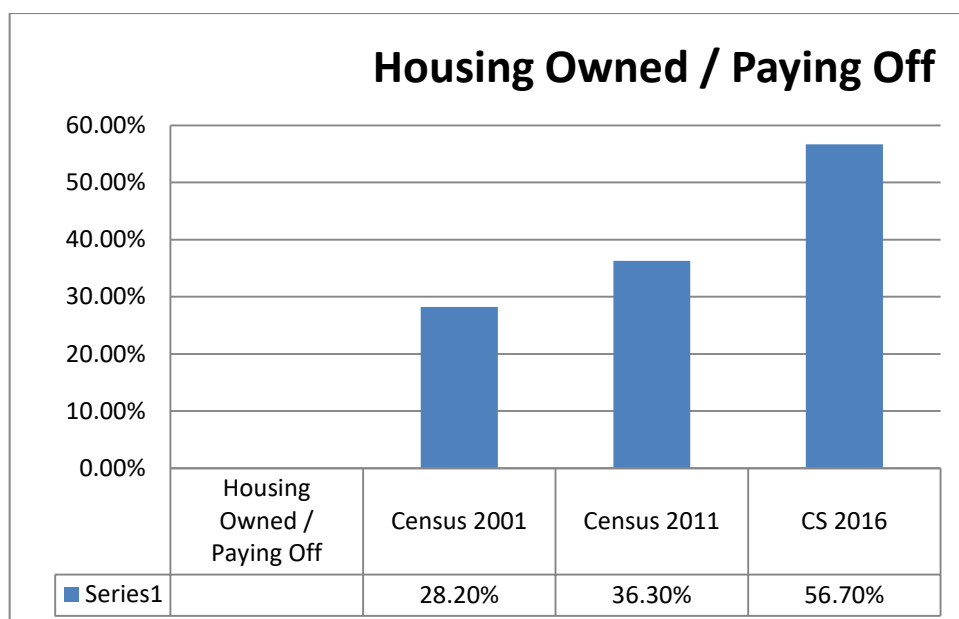


Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

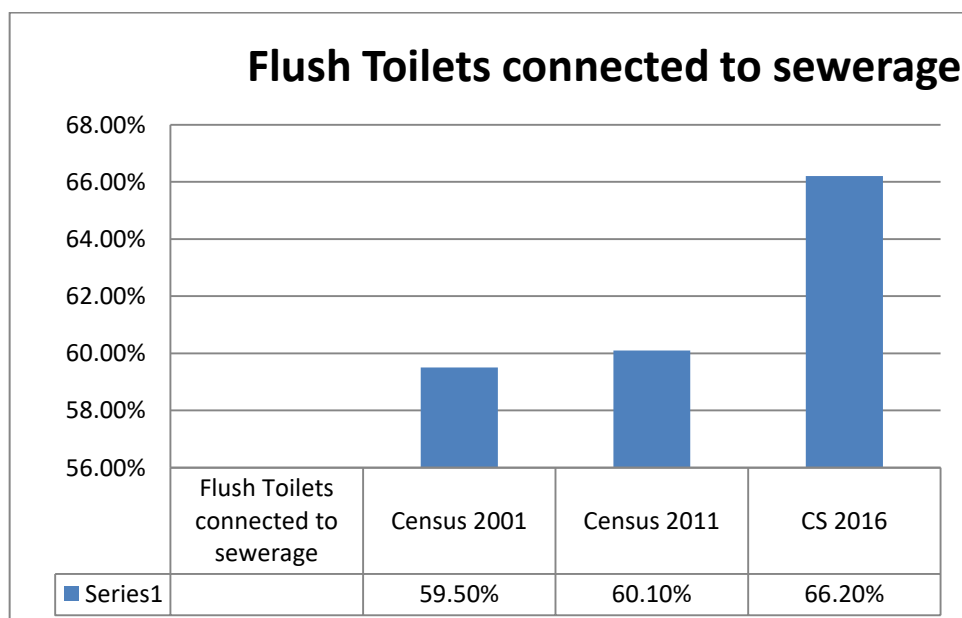
Formal Dwellings



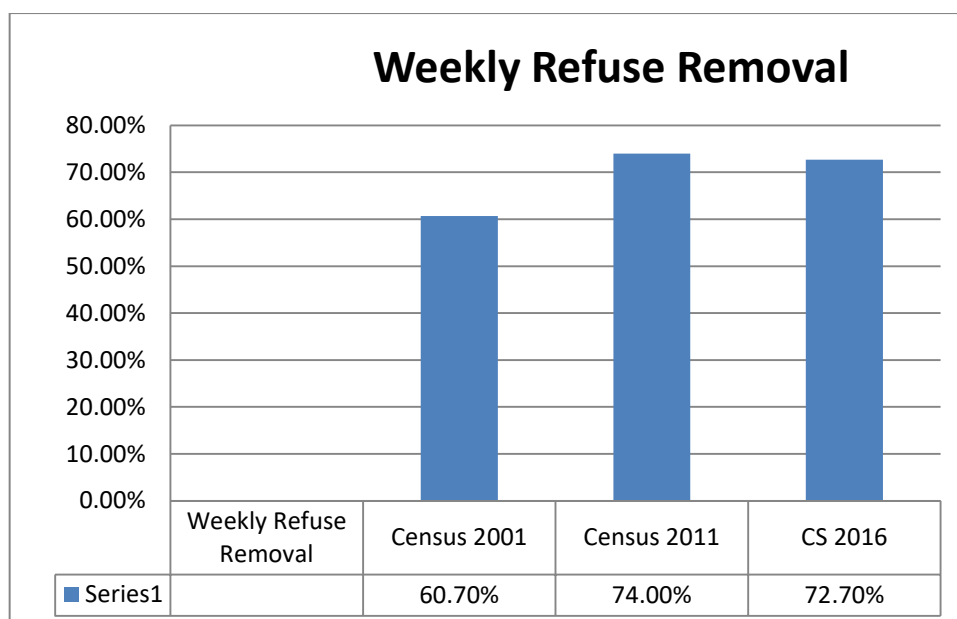
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



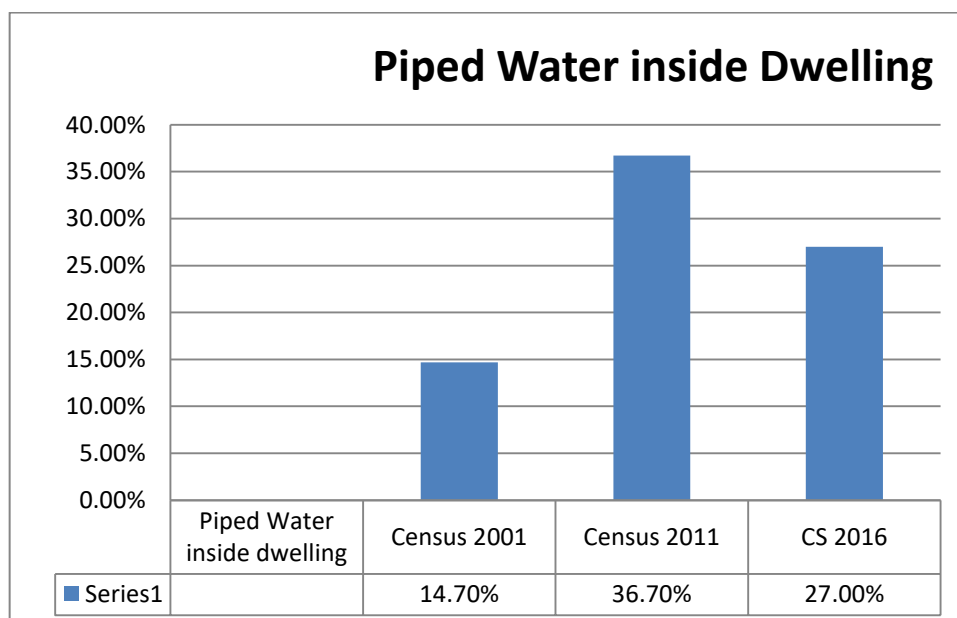
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



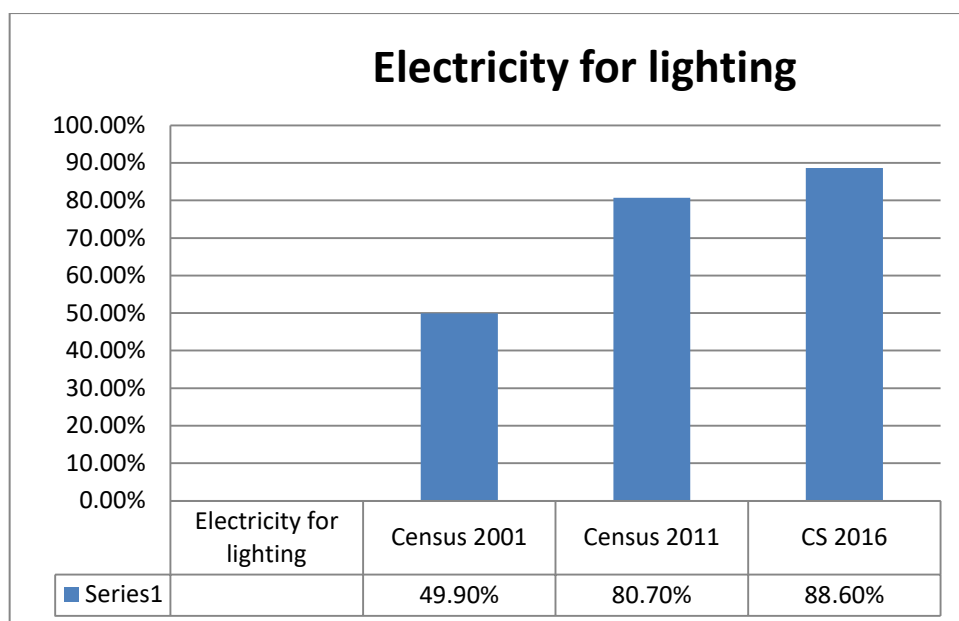
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

C.2.3. KEY FINDINGS

- A population with a relatively high level of female headed households.
- Rapid Population Growth – Population growth rate of Greater Kokstad grew from 65,981 in 2011 to 76,753 in 2016 – 14% growth rate which is 3.44% per annum.
- A population with relatively high level of HIV/Aids infection in the province.
- The population of the GKM is relatively illiterate – only (46%) of the Greater Kokstad population have a secondary level of education.
- The Greater Kokstad population is relatively young, with 70% of the population being youth under the age of 35
- The leading causes of death in Greater Kokstad is HIV/AIDS
- Dependency ratio is relative high 54.0 which is an increase from 2011 which was 49.9
- Households have increased from 19 140 in 2011 to 24 397 in 2016
- Female headed households have increased from 41.6% in 2011 to 43.7% in 2016

C.2.4. IMPLICATIONS OF THE KEY FINDINGS TO THE MUNICIPALITY

The population growth exerts pressure on the municipality to provide basic services as this growth comes with high demand for those basic services;

The working age population growth is indicative of high labour pool and if there are no job opportunities in the municipality, it could lead to social evils. This growth demands for economic interventions that can absorb the labour force;

The high dependency ratio exerts pressure on the municipality to provide job opportunity to its population;

High ratio of women to men is indicative that majority of the households are women headed. This trend requires municipality to consider the needs of women when planning developments in the area;

C.3. KPA: CROSS CUTTING INTERVENTIONS ANALYSIS

C.3.1. SPATIAL ANALYSIS

A “Spatial Development Framework” (SDF) aims to align all municipal spatial development goals, strategies and policies with those of national and provincial spheres of government. The SDF also aims to indicate the areas best suited to urban development, the areas that should be protected and the areas where development could occur if managed sensitively. A SDF also aims to indicate the desired phasing of development, guides changes in land-use rights, helps spatially guide, co-ordinate, prioritise and align public investment infrastructure and social facilities.

The Greater Kokstad Municipality adopted its draft SDF on the 28th June 2018 and will be adopted by 30 September 2017.

The section below highlights the characteristic of the town and the role of the town within the Municipal area

C.3.1.1. REGIONAL CONTEXT

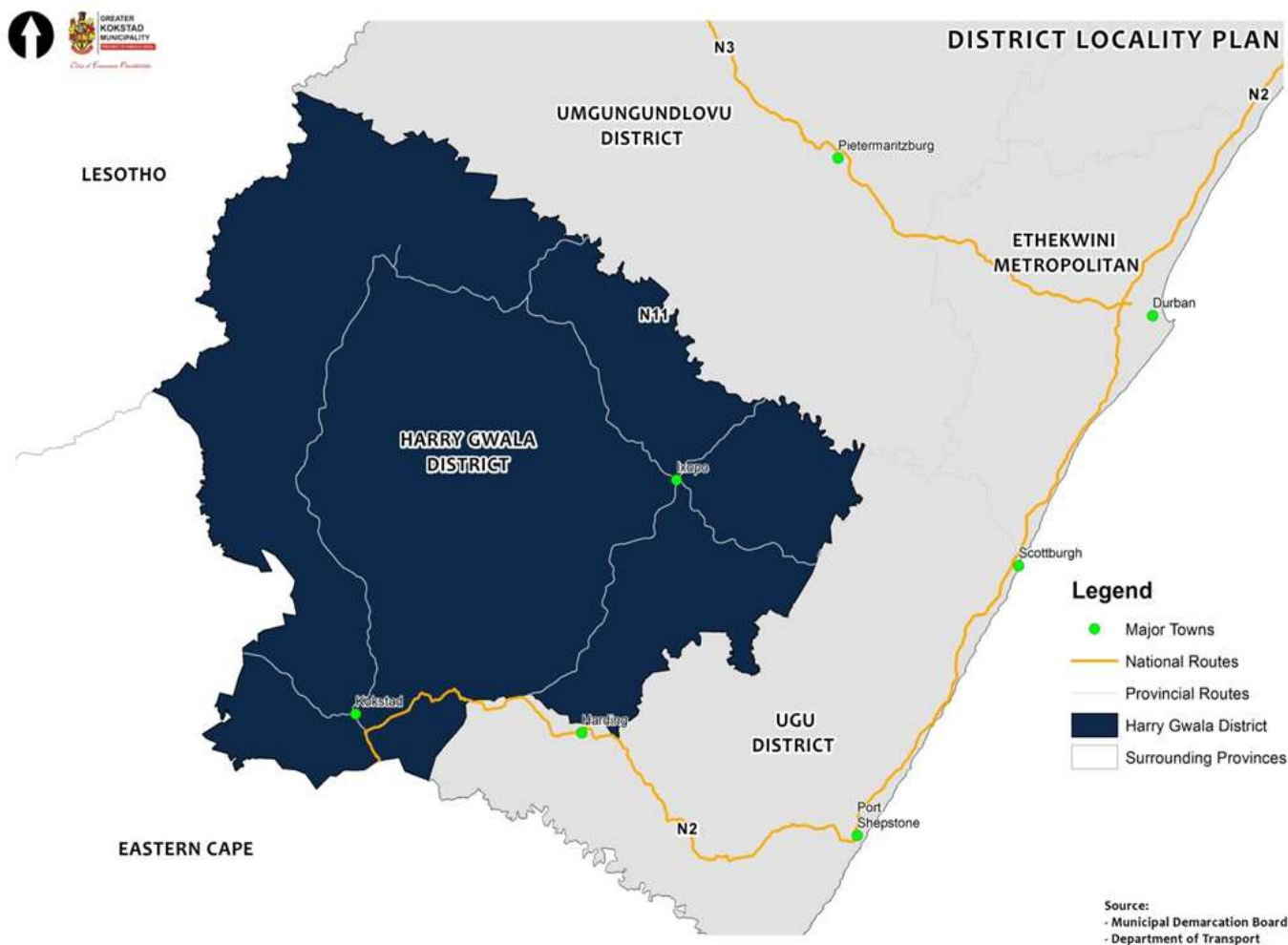
This section depicts the Municipality in relation to the greater region within which it is located.

C.3.1.1.1. DISTRICT LOCALITY

The District Municipality comprises for four (4) local Municipalities, namely:-

- Ubuhlebezwe Local Municipality
- Umzimkhulu Municipality
- Greater Kokstad Municipality; and
- The recently amalgamated Municipality Dr Nkosazana Dlamini Zuma.

The District is situated at the southern border of the KwaZulu Natal Province. Harry Gwala is bordered by the Umgungundlovu District Municipality, Ugu District Municipality and the Alfred Nzo District Municipality within the Eastern Cape Province, to the north-east, south-east and south-west respectively. The District is also bordered by the Lesotho Hinterland to the north-west.



Map 5: District Locality

C.3.1.1.2. MUNICIPAL LOCALITY

The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2680 km².

The Municipality is bordered by the Dr Nkosazana Dlamini Zuma Municipality, Umzimkhulu Municipality, uMuziwabantu Municipality, Umzimvubu Municipality and Matatiele Municipality to the north, east, southeast, south and west, respectively. The municipality is also bordered by the Lesotho hinterland to the north-west.

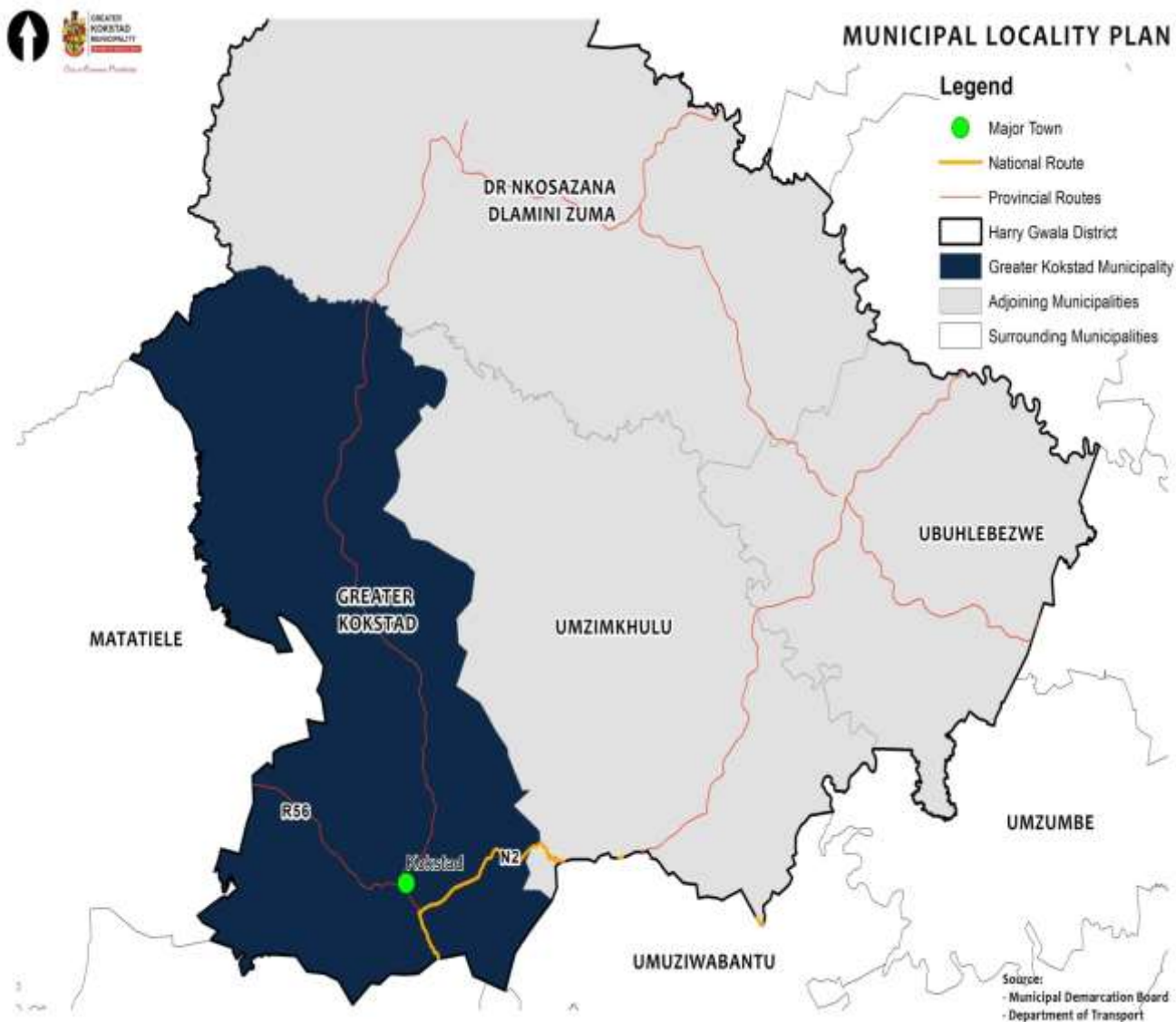
The Municipality is made of 10 wards and has 1 main town centre which is the town of Kokstad.

The municipality is traversed by the National N2 Route connecting Durban to East London and the KwaZulu Natal Province to the Eastern Cape Province, as well as the R 56 and R 626.

Kokstad serves as the service centre and commercial hub for most East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.

The main economic sectors of the municipality include:-

- Agriculture
- Trade
- Community Services
- Transport
- Manufacturing



Map 6: Municipal Locality

C.3.1.1.3. TOWN CHARACTER:

The section below highlights the characteristic of the town and the role of the town within the Municipal area.

KOKSTAD

The town is built on the outer slopes of the Drakensburg and is 1 302 m above sea level. Located behind the town is Mount Curries, which rises to a height of 2 224 m. Kokstad is a fast growing town with approximately 50 000 people. The town is a commercial and service centre for the region and the main economic provider for the Municipality.

HISTORY:-

In 1820 the Griqua tribe which lived in Griquatown (in central South Africa) split and under the leadership of Adam Kok III, descendant of the ex-cook who established the tribe, one section first moved to Philippolis (southern Free State). In 1861 several hundred Griquas moved across the Drakensberg down the Ongeluk's Nek to the vicinity of modern Kokstad. They moved because of the growing confrontation they faced with the Voortrekkers who had moved north of the Orange River to escape the laws of the British. The Voortrekkers, largely Dutch, secured leases over Griqua land and then refused to return the land at the end of the lease. The big hole of Kimberley was at the centre of controversy over one such lease.

The Griqua Tribe was forced to travel over the Drakensberg into a region earlier decimated by the great Zulu King, Shaka—thus its name "Nomansland". By the time the Griquas arrived in their new promised land eighteen months later they were exhausted and most of their livestock had perished. The impoverished Griquas named the mountain where they settled Mount Currie after Sir Walter Currie [disambiguation needed] who gave support to their effort to settle here. Once settled their leader, Adam Kok, renamed their new land East Griqualand. Every male Griqua who settled in East Griqualand was able to secure a 3,000 acre (12 km²) farm, but most of them sold their land cheaply to white settlers and

squandered their money. The Rev William Dower in his 1902 book "The Early Annals of Kokstad" describes in great detail how cheaply the Griqua gave their farms away.

In 1869, the Reverend William Dower was asked by the Griqua to establish a mission, he agreed on condition that they resettle in a more suitable place on the banks of the Mzimhlava River.

Two prominent European settlers George Brisley and Donald Strachan played a major role in the early development of Kokstad and East Griqualand: their trading store, Strachan and Co, in 1874 introduced South Africa's first indigenous currency—a set of trade tokens which circulated across a wide region, covering an area the size of Ireland.

In 1878 East Griqualand came into the possession of Cape Colony. The first hotel in Kokstad, The Royal, was opened by an African-American who also started a newspaper (the Kokstad Advertiser) in 1881. Kokstad became a municipality in 1892. In 1904 the population was recorded at 2903 whom a third were Griquas.

CULTURAL ASSETS:-

Due to the history of the town being established in the 1800s, many old buildings and monuments have been erected that are now considered to be National Heritage Sites. The following are considered to be the cultural assets of the town:-

The Adam Hoek Monument (Griqua): The Monument commemorates the leadership of the Griqua, Adam Kok, who, after leading the Griquas from the Southern Free State to Griqualand East during the 1860s, died after a fall off a cart in 1875. The Monument is situated next to the police station of Kokstad

Adam Kok's laager (Griqua): In 1861, 2000 Griquas under Adam Kok migrated to the area from the Southern Free State. They lived in a laager in this vicinity for about ten years, before moving to Kokstad itself. They also took possession of a large number of farms which had been laid out for them. The site of their laager is marked by a Monument, which is situated at the foothills of Mount Currie.

Kokstad Bandstand (British Colonial): The ornamental, cast iron bandstand dates from 1912. It was donated to the town council by the engineers who were responsible for the Kokstad water scheme. It was declared a national monument in October 1983.

Boy Scouts Monument (British Monument): The Monument to former Boys Scouts who fell in the world wars is situated in the foothills of Mount Currie North of Kokstad.

Cape Mounted Rifles Monument (British Colonial): The Monument to the Cape Mounted Rifles is a tall column surrounded by four lions peering upwards. It is situated close to the town hall.

St. Patrick's Catholic Church (Cathedral)

East Griqualand Museum and Community Tourism Info Centre: Griqua history is the main theme of this museums display. Although it has several other local history exhibits and items, it is also known as the Kokstad museum.

□ **Old Town Hall (Historical building):** The Old town hall is considered a National Monument Site.

It is one of the largest town structures that predate World War I within the surrounding areas. Currently used for ceremonial practices, it also functioned as the towns' library for many years until 2005 when the new library on the neighbouring plot was opened. The Town Hall is now used for many Municipal and political functions, as well as public gatherings ranging from weddings to sporting ceremonies.

ATTRACTIONS:-

The area is popular for its many rivers and dams that provide ample opportunities for trout fishing and hiking possibilities. There are three nature reserves within the region which include Mount Currie, Wilfred Bauer and the Mountain Lake Nature Reserve, which are filled with many camping and picnic spots. Among these reserves, the Mountain Lake Nature Reserve contains paths that provide sightseeing walks, as well as over 220 species of bird. The Mount Currie reserve is filled with history. On the site stands a historic laager site surrounded by graves of early pioneers and a monument pays homage to Boy Scouts who died during the First World War in East Africa.

There are many dams within the area which provide multiple uses for residents and tourists. Crystal Springs Dam provides many boating and angling opportunities. The Dam is fed by the pure water of Crystal Springs, the main source of Kokstad's water supply. In addition to supplying drinking water to the town, The Crystal Springs Dam has become a great attraction for both the Kokstad residents, and tourists who visit the area.

SWARTBERG

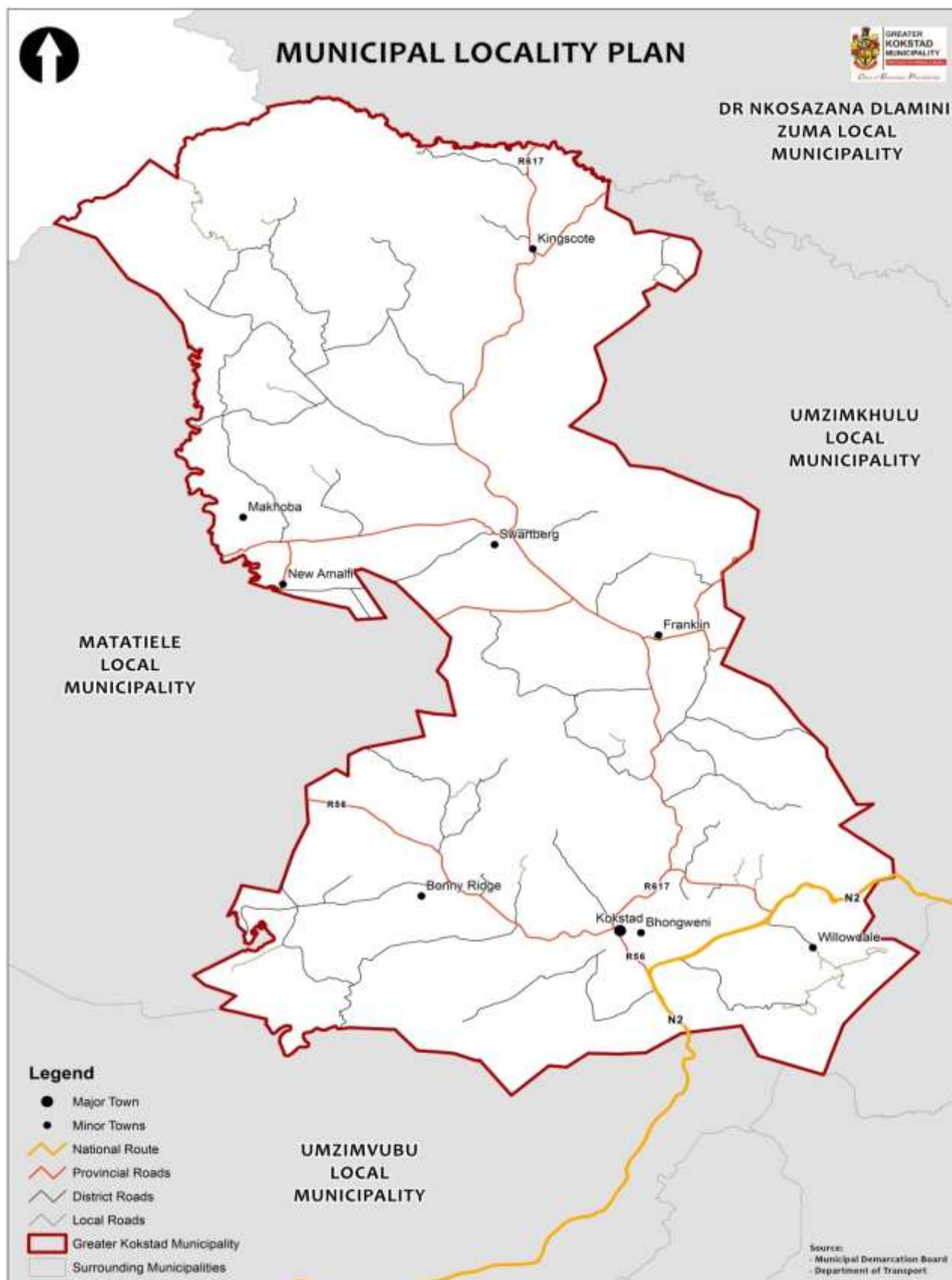
The little village of Swartberg, north of Mount Currie Nature Reserve on Route 617, is actually the centre of agricultural activity of the area.

Swartberg and its surrounds are hidden away in the centre of the Municipality, which is described as a genuine 'getaway' experience. The town also lies close enough to Durban to make it a perfect part of a planned holiday, or a weekend escape.

Farms lie nestled in the shadow of the Swartberg Mountain (Black Mountain) and other mountain peaks such as Mount Macdonald and St Bernard's Peak, part of the Southern Drakensberg where you will find some of the most beautiful mountain formations in the country and undisturbed by development.

Rivers traverse this mountain country and fishing particularly is a favourite pastime for visitors and locals. It is also a hiking paradise, understandably, and the landscape is riddled with incredible landmarks that form the culmination of a day or more's hike through clean, crisp mountain air and effortlessly beautiful scenery.

During winter parts of the country around Swartberg, particularly in the foothills, can experience snow making it the perfect time to spend tucked up before a roaring fire on one of the neighbourhood farms. But in summer the luxuriant grasses, wildflowers and seemingly never-ending number of rock pools make hiking, particularly in the early parts of the day, exquisite.



Map 7 GKM and Surrounding Municipalities

C.3.1.1.4. LINKAGES

The Municipality has a well-developed road network on a national, district, and local scale. The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement.

The following primary and secondary transportation routes are aligned through the Greater Kokstad

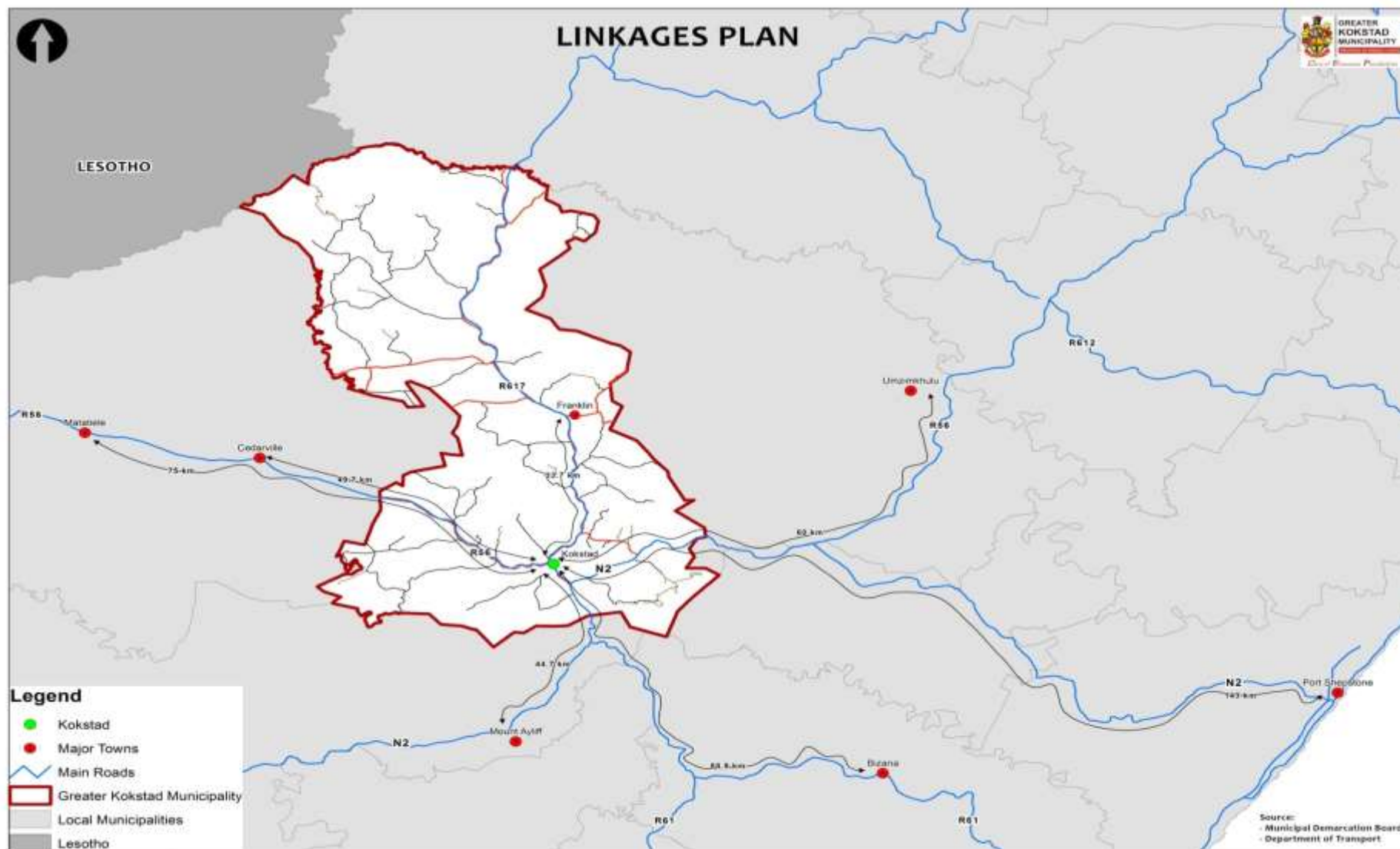
Municipal Area:

The N2 corridor that links the area of Kokstad to the major economic hub such as Port Shepstone and Durban in KwaZulu-Natal Province and Umtata in the Eastern Cape Province.

The R56 which links the Greater Kokstad Municipality with Matatiele and Cedarville in the western side of the municipality.

This road plays an important transport route from both transportation and an economic development perspective.

The R617 which links western part of the municipality with Underberg and Pietermaritzburg.



Map 8 Linkages

C.3.1.2. IMPLICATIONS FOR THE MUNICIPALITY

The town of Kokstad plays an important role within the District and the KwaZulu Natal and Eastern Cape Provinces from an economic, socio-economic, and infrastructural context. Kokstad acts as a mid-point along major transportation routes, which traverse the municipal and provincial area.

Kokstad is also a service centre to an area larger than just the District. The Town does not cater sufficiently to the demand of consumers from the region and therefore loses to areas like Port Shepstone, Pietermaritzburg and Durban, which have more offerings to consumers.

Therefore, the town of Kokstad needs to be able to handle an influx of people for both short and long term accommodation at any given time. This requires upgrades to infrastructure such as roads, building, etc.

The Municipality can be classified as a 'Transit Town' and it needs to provide services and attractions which creates an environment which by-passers spend time and money within the town and not just drive through.

The municipal area has high agricultural potential, however, it is not being exploited to its full potential; it needs to harness this potential, not only to supply the District or region, but to supply other nodal areas.

Kokstad presents itself to grow into a Logistical node within the Municipal, District and Province;

Kokstad needs to change the perception of people, to attract them to their town for retail and commercial purposes.

C.3.2. ADMINISTRATIVE ENTITIES

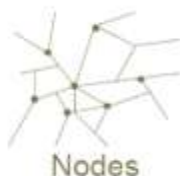
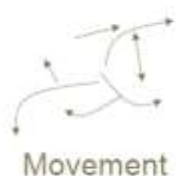
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Kokstad serves as the service centre and commercial hub for most East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.

The main economic sectors of the municipality include:-

- Agriculture
- Trade
- Community Services
- Finance
- Transport
- Manufacturing
- Electricity



C.3.3. STRUCTURING ELEMENTS

In order to plan efficiently, there needs to be a focus on investing resources in areas of opportunity in order to create maximum impact, there needs to be certain structuring elements to give guidance to develop and spatial planning. For the Greater Kokstad Municipality Spatial Development Framework there are four Spatial Structuring Elements that can guide spatial development and decision-making in the town and these elements include: -

Nodes,
Corridors
Urban Edge,
Settlement Edges

The spatial framework is developed through an interconnected set of nodes, networks and surfaces. The crux of development in this system is the movement of people, goods and services that produces the basic impetus for developing functional relationships between otherwise independent and unrelated elements. The movement of people, goods, and services are channelled along specific routes that describe a network of interaction. Where networks intersect the opportunity for people, goods and services develop to interact and this gives rise to activity nodes. The intensity of interaction gives rise to the development of a hierarchy of nodes of different sizes depending on the level of interaction taking place in a node. This one dimensional system of networks and nodes are tied together through surfaces that fill the areas between the nodes and networks.

	CHARACTERISTICS OF A NODAL SYSTEM	IMPLICATIONS FOR THE SDF
1.	Movement sustains the system. If movement stops the system disintegrated, conversely, the better or higher the volume of movement of people goods and services are the more vibrant and viable the system is.	Overall, the total municipal area is characterised by a poor network of roads and low movement levels are experienced in most parts of the municipal area. The modes of transport, low transport volumes, and even the fact that households are not mobile or constraint in their mobility limits the options for the Council.
2.	A change in the extent and intensities of movement causes changes in the shape and structure of the system. For example, increased road traffic creates the opportunity for better quality roads and business opportunities	The best prospect for an improved spatial structure is in the areas subject to higher intensities of movement. The Council can do little to improve movement apart from continuously improving access to key areas and facilities.
3.	An open system tends to sustain its structure and form over very long periods.	The low energy levels in some parts of the system will make large scale structural changes difficult to achieve. The approach will rather be to consolidate, optimise, and adjust the functioning of the spatial system within its framework and parameters.
4.	From varying starting points and conditions, systems with more or less the same type of energy inputs and organisation, develop similar end conditions and structures. Urban areas across the world have more or less the same structural characteristics notwithstanding diverse starting points and conditions.	The structural elements of the spatial system are recognised. The relative strength of the system components, business, residential, industrial development, agriculture, etc. is determined by local economic growth imperatives

Table 12: Nodal Systems & their Implications

In order to address spatial issues and restructure development in the municipality spatial restructuring tools are required. To ensure the alignment with provincial spatial policies six spatial structuring elements have been identified and are proposed to guide future development in the municipality. These tools should be used in a practical manner to ensure sustainable high quality settlements.

The key objective of the structuring elements is as follows:

- Contain urban sprawl
- Promote urban and social integration
- Promote higher densities
- Create quality urban environments
- Promote pedestrian friendly environments and movement patterns
- Create a sense a place
- Enhancement of investment opportunities
- Simplifying decisions-making regarding development applications.

C.3.4. EXISTING NODES AND CORRIDORS (INCLUDING URBAN EDGES)

C.3.4.1. DEVELOPMENT NODES

Nodes' is term usually ascribed to cities, towns and villages. This tends to work against the need to achieve rural development through integration of urban and rural areas. It is accordingly proposed the term node is to be less prominent and less significant in future SDFs with the emphasis rather being placed on identifying "human settlement" where integrated programmes can be shared. Such settlement/s can be both rural and urban in nature and could serve to bridge diversity between these communities.

Nodes are generally described as areas of mixed use development, usually having a higher intensity of activities involving retail, transportation, office, industry and residential land uses. These are the places where most interaction takes place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at interchanges to provide maximum access and usually act as catalysts for new growth and development.

Due to the intensity of activities/land uses found within nodes, they (nodes) can be further classified in terms of the level of service they offer i.e. Primary, Secondary and Tertiary nodes.

From an efficiency and functionality perspective, the clustering of community, social and business facilities in nodes around points of highest accessibility is of vital importance, i.e. -

By clustering facilities, a high-quality node can be created that can serve as the heart of communities and promote social interaction.

Multiple neighbourhoods can be served by social services in central points.

The sharing of facilities between various services (e.g. buildings, logistics, parking etc.) can take place

Central clusters ensure enhanced accessibility and convenience for residents.

It is proposed that the following general principles apply to the development and management of node s:

In order to support the effective development of the node in the municipality, the development of urban non-residential land uses, such as business, retail, community facilities, and social services should be restricted to nodal areas.

Nodes should typically be located at the main access points in urban areas, typically at the intersection of a major mobility route and the major collector route.

These nodes should show a large degree of public investment in infrastructure, public domain and social services.

Nodes must be characterised by mixed-use, high intensity activity and higher density residential development (maximum FAR's, coverage and height should not be restricted).

The manner in which parking in the nodal areas are treated is of importance. Large parking lots adjacent to streets should not be promoted. Buildings should be placed as close to street boundaries as possible to facilitate pedestrian movement and to define and shape the public space.

Extroverted as opposed to introverted development patterns and typologies must be promoted.

Site layouts and building designs of individual developments must take cognisance of, and support public transport and pedestrian movement.

The following hierarchy of nodes can be found in or are proposed for the Greater Kokstad Municipality:

C.3.4.1.1. PRIMARY NODES:

These nodes are mainly centers which should provide service to the sub-regional economy and community needs. These centers were identified as Third Order Development nodes within the PSEDS. The following functions are envisaged for these centers: -

Secondary Economic Growth Areas

Promote as Secondary Node in support of Corridor Development

Promote Compact Urban Development & Combat Urban Sprawl

Promote Focused Investment & Managed Growth

Promote Densification (Brown Agenda) & Infill Development

Provide Economies of Scale for Effective & Affordable Services Delivery

Infill where High Levels of Services are Available (Restricting Nodes)

Increased Residential Density (number of dwellings)

Promote Socio-Economic Upliftment

Promote provision of sufficient bulk infrastructure Services (demand & supply)

Priority Spending on Infrastructural Upgrading Needs (New & Maintain)

Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities

Kokstad is identified as a Primary Node within the District. In a municipal context, Kokstad is the main Commercial, Industrial and Administrative Centre and retains its Primary Node Status.

In comparison to Underberg, Umzimkhulu and Ixopo from a District Perspective, Kokstad has a much larger commercial and services sector, although the economy is also dependent on agriculture.

It forms part of the district spatial systems and is identified in the district SDF as a primary node or main economic hub.

Prime location for higher order office and small retail development:

A variety of goods, services and specialty products are offered.

Higher density residential development should form an integral part of the environment.

However, residential development in the business area must comprise business development on ground floor.

Investment in the quality of the public environment and good urban management are key to retaining existing and attracting new high order business activities.

The Primary Node serves one or more neighbourhoods or areas in and around the node.

Nature of land uses are focused on local business development and the provision of local community and social services.

Higher density residential development should be provided around the nodes.

Focus should be on the creation of small business opportunities for local development. Because this node is the focus center in local neighbourhoods, they should also fulfil the function of centers of socialization for the local population. As such, each node should be structured around a public open space such as a square or park.

The nodes should be integrated with public transport facilities, and should as far as possible be located in such a manner that it is within walking distance for a large section of the local population.

Main routes linking the nodes with the internal neighbourhood should have a strong pedestrian focus.

C.3.4.1.2. SECONDARY NODES:

These nodal areas do not provide services or economic advantages significant on a Provincial Level, but fulfil very important service delivery functions within the local economies of the municipalities and are the only areas providing some commercial choice to the residents of the respective municipalities.

These nodes were identified as fourth order nodes within the KZN PSEDS. Key strategic interventions specifically targeted at these nodes and the directly surrounding areas might include:

- Focused Investment in area of Poverty Concentrations
- Promote Integration (Green Agenda)
- Integration in terms of Mixed Densities & Uses
- Improve Transportation Linkages to Nodes
- Promote social- economic Integration
- Eradicate Backlogs & Promote Basic Services Infrastructure & Delivery
- Promote Socio Economic Upliftment
- Promote provision of sufficient Bulk Infrastructure Services (demand & supply)
- Priority spending on Infrastructural Upgrading Needs (New & Maintain)
- Rural Service Delivery Point
- Promote & Establish PPP's
- Promote Cultural & Community Based Tourism

From a municipal perspective, **Franklin** and **Swartberg** have been identified as secondary nodes within the Municipal SDF spatial structuring elements.

While each of these nodes faces unique challenges, their development, as secondary nodes should focus on the following:

Decentralization of district services, which may take the form of development of Thusong centres, 24 hr clinics, police stations and tertiary education, centres such as technical colleges, etc.

Development of community shopping centres which may range from 10 000m² to 25 000m² with the same threshold as the above indicated public facilities.

These are also ideal locations for a range of other commercial facilities including trading centres, SMME and informal trading facilities.

Secondary Nodes act as prime locations the following:-

- Investment focused on providing at least basic services
- Provide rudimentary public amenities and social services
- Discourage further extension of settlements
- Focus on improved linkages

C.3.4.1.3. TERTIARY NODES:

These small centers will serve as location points for community facilities serving the local community which will include:

- Primary and secondary schools.
- Clinics including mobile clinics.
- Pension pay points.
- Community halls and other community facilities.
- Tertiary Nodes are optimal locations for lower order services serving the neighbouring communities.

The following Tertiary Nodes have been identified as follows:

- Makhoba
- Pakkies
- Willowdale

C.3.4.1.4. RURAL SERVICE CENTRES:

These centres have the potential for further development hence need to be supported by further public and private sector investment. Service centers can be conceived as points of attraction for the people who otherwise would go to Tertiary or Secondary nodes. These centers provide goods and services to its population as well as its surrounding population, creating a balanced socio-economic development of the area. These centers allow rural areas to become self-sufficient in its basic socio-economic facilities and amenities.

The following rural service centers have been identified: -

- Kingstons
- Bonny Ridge
- New Amalfi

C.3.4.1.5. FUTURE NODAL DEVELOPMENT:

Having assessed the major activity areas and the densification priority areas in the municipal nodal areas, it is also important to look at the residential settlement areas that lie between these activity areas, and the principles that should apply to the development of those areas.

Residential development, in particular residential development for lower income groups, must focus on social and economic integration and inclusion. Settlement development should form an integral part of the nodal areas and no housing development initiatives must be identified outside of these areas.

It is proposed that all future settlement developments that take place in the municipal area shall adhere to the principles of the policy document Breaking New Ground: A Comprehensive Plan for the Development of Sustainable Human Settlement.

These include principles such as:

- Residents should live in a safe and secure environment, and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities, health, welfare and police services.
- Ensure the development of compact, mixed land use, diverse, life-enhancing environments with maximum possibilities for pedestrian movement and transit via safe and efficient public transport in cases where motorised means of movement is imperative.
- Ensure that low-income housing is provided in close proximity to areas of opportunity.
- Integrate previously excluded groups into nodal areas and the benefits it offers, and to ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities. The latter includes densification.
- Encourage Social (Medium-Density) Housing.
- Multi-purpose cluster concept will be applied to incorporate the provision of primary municipal facilities, such as parks, playgrounds, sports fields, crèches, community halls, taxi ranks, satellite police stations, municipal clinics and informal trading facilities.
- Enhancing settlement design by including design professionals at planning and project design stages, and developing design guidelines.
- Social housing must be understood to accommodate a range of housing product designs to meet spatial and affordability requirements.

The residential settlement areas in Greater Kokstad require its own particular interventions over and above the standard principles as set out above. The following indicates the development strategies applicable to them.

It is proposed that development and investment in these service centres should focus on creating sustainable human settlements. The general qualities that must be achieved are:

- The area must be attractive, safe and convenient for people to live in.
- Residents must have access to residential amenities such as local businesses, transport facilities and social and community facilities.
- The area should have a functional local economy.
- The area must be linked to other n areas through efficient and affordable movements systems to ensure people's access to goods and services outside of the townships.
- Development and investment in these service centres should focus on creating sustainable human

The nodal areas within the Greater Kokstad Municipality can therefore, be summarized as follows: -

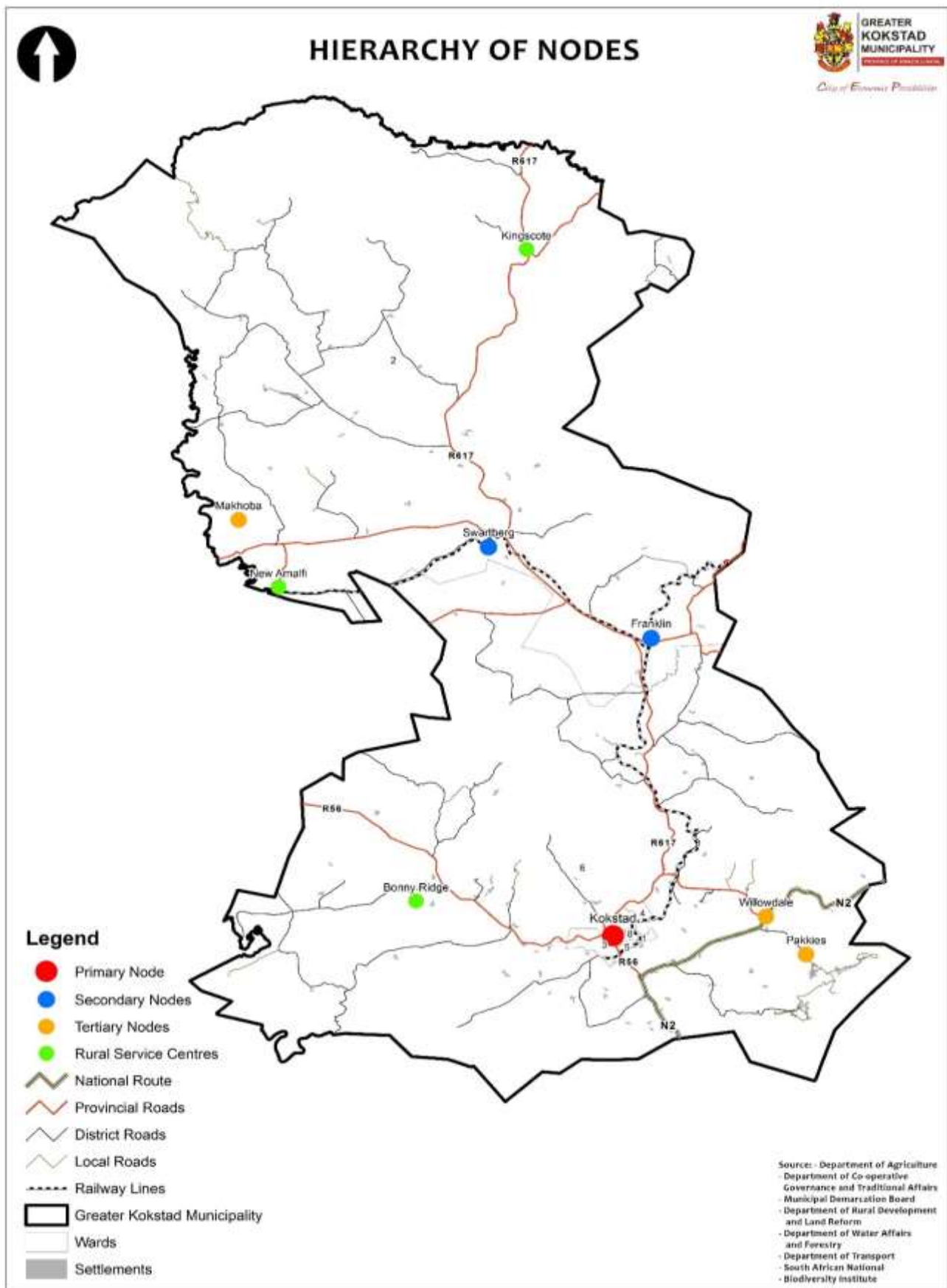
Node Type	Place Name		
Primary Node	Kokstad		
Secondary Node	Franklin	Swartberg	
Tertiary Node	Willowdale	Makhoba	Pakkies
Rural Service Center	Kingscote	Bonny Ridge	New Almalfi

Table 13: Nodes Summary

C.3.4.1.6. NODAL INTERVENTIONS:

- Detailed Nodal Master Plan and Investment Framework for Kokstad
- Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin
- Development of Town Planning Scheme for the main nodal areas to regulate planning and Land Use Management.
- Development of Precinct Plans for Makhoba, Pakkies and Willowdale;
- Development Proposals Framework for Kingscote, Bonny Ridge and New Amalfi.
- Diversification Strategy for the Kokstad Node - Market Diversification – Focus should be on diversification of the industrial or agricultural base of the municipality. Built on existing strengths and identify new markets – sectoral and geographically.
- Kick-start Strategy for Swartberg, Makhoba, Bonny Ridge and Kingscote - Introduction of High-Tech/Creative Industries – Locate high-tech creative industries within the node – e.g. high performance production technologies, smart industries, renewable energy, ICT, nanotechnology, biotechnology etc.
- Prepare a densification strategy for each nodal area.
- Develop an integrated road and public transportation network within each area and the linkage between each node.
- Preparation of Urban Design and Landscaping Plans for Primary and Secondary Nodes.

Map 9: Hierarchy of nodes



C.3.4.2.DEVELOPMENT CORRIDORS

A “**Development Corridor**” is normally used to symbolise the area where important economic activities are to be encouraged along a particular transport route. There is often difficulty in stakeholder perceptions regarding the term ‘**corridor**’ and the purpose of such planning tool. It is proposed that the use of the term ‘**transport route**’ be adopted in future because it places emphasis on the transportation activity, which is critical for economic clusters to grow in both urban and rural environments;

Development Corridors are identified for spatial and economic planning purposes, as roads and/or railway routes associated with the movement of goods and people. The high transportation function creates the opportunity for economic activity to take place along these movement corridors, particularly at junctions. These occur at various levels, from local development corridors along the main streets of the towns or even along rivers, to Regional and Provincial Corridors. Different types of corridors can be distinguished, such as development corridors, movement corridors and cavity corridors.

The types of corridors have been identified within the municipality:-

- Primary Corridor
- Secondary Corridor
- Tertiary Corridor
- Development Corridor
- Tourism Corridor
- Transport Corridor

What is important to understand, is that the corridor needs not take the form of a continuous integrated band of activity. At points of highest access along the central spine, development will be more intense and of a higher order while at locations of lower access, lower intensity development or even part of a natural open space network may be found.

In the Greater Kokstad Local Municipality the following corridors are proposed:

C.3.4.2.1. PRIMARY CORRIDORS:-

A primary corridor refers to a densely populated well-travelled route which connects two major centres.

The main access and mobility routes have been identified as primary development (regional) corridors, namely:

South - East linkage connecting Kokstad with areas such as East London, Mthatha, Mount Frere and Mount Ayliff to the south (N2), and Harding, Port Shepstone and Durban to the east (N2). The south-east route (N2) is also seen as a development corridor, is one of the major access routes to the wild coast/ east tourism region. The N2 route is also considered to be a tourism and transportation corridor connecting the cities of Durban to East London.

R617 to Kokstad from the N2 intersection. This section of the R617 is a major transport route which connects the town of Kokstad to the National (N2) route and the greater KwaZulu Natal and Eastern Cape regions. Sections of this route is considered to be a development corridor and development along this route should be encouraged. The R617 is also considered a transportation corridor connecting the Eastern Cape to the Drakensburg region and the N3 to Gauteng. This route is also considered a tourism corridor from Frankling to Kingscote.

These provide high linkages with surrounding municipalities and economic nodes. Along R617, there are views of scenic beauty and landscape which can attract both domestic and international tourist thereby promoting LED projects at some locations.

C.3.4.2.2. SECONDARY CORRIDORS:

A secondary corridor provides the same function as that of the primary, but at a lower intensity. A number of existing roads have been identified as secondary or sub-regional development corridors in view of the opportunities they present for unlocking new development areas. The key existing secondary corridors include the following:

R56 linking Kokstad to Cedarville, Matatiele and the Greater Eastern Cape Province. This route has potential to transform from being a mere access road into a trade route. The road should be prioritized for upgrading and location of a range of commercial and community facilities.

The R56 can also be seen as a transportation corridor linking Kokstad to the Eastern Cape via Cedarville and Matatiele. The section of the R56 between Kokstad and Boony Ridge is considered a development corridor, within which development should be encouraged.

R617 linking Kokstad to the rest of the Municipal area. This route is important as it provides lower order nodes and settlements access to the primary node of Kokstad.

C.3.4.2.3. TERTIARY CORRIDORS:-

These routes act as access and linkage routes between nodes and service centres. The following routes are considered tertiary corridors:-

P113,	P320
P422,	D2412
D634,	D957
P417	D625
D609	P246
D631	P125
P929	P77
P316	P8-2
D2420	D2411
D636	D958
D609	D612
D959	D310
P607	

C.3.4.2.4. ACTIVITY SPINES:-

Activity spines can be defined as concentrated development along mobility routes, which are typically also major public transport routes. Development can either take the form of continuous linear development or a series of nodes along the activity spine.

The network of nodes is reinforced by a system of activity spines, which connect with these nodes. The criteria for identifying the activity spines in Greater Kokstad were –

These activity spines must be linked to the major routes in order to support public transport where feasible.

The activity spines must have a functional relationship with the nodes, typically acting as destinations on the activity spines.

The activity spines must have a degree of demonstrated development potential. It is proposed that the main roads and major intersections in or all of the identified service centres be classified as activity spines.

Although there are other high order roads that could in theory also qualify as activity spines, it is important to rather focus development energy to specific areas (see principle of minimalism under “Constructing the Spatial Development Concept”).

The following Activity Spines were proposed for GKLM:

- ☐ Hope Street
- ☐ Main Street

It is proposed that the activity spines should be characterised by the following:

High intensity, mixed land uses.

High density residential development, either directly adjacent to the street or within a distance of 200m from the activity spines.

The activity spines can be developed as continuous linear development areas or in the beads on- a-string” form. The nature of public transport and the length of the route should determine the development pattern. The longer the street the more the development pattern should focus on the beads-on-a-string form. Shorter distances are more conducive to continuous linear development.

Activity spines should show a large degree of public investment in infrastructure and the public domain.

Large parking lots adjacent to streets should not be promoted. Buildings should be placed as close to street boundaries as possible to facilitate pedestrian movement and to define and shape the public space.

Site layouts and building designs of individual developments must take cognisance of and support public transport and pedestrian movement.

Activity spines must achieve a balance between promoting access, creating pedestrian friendly environments, and accommodating mobility.

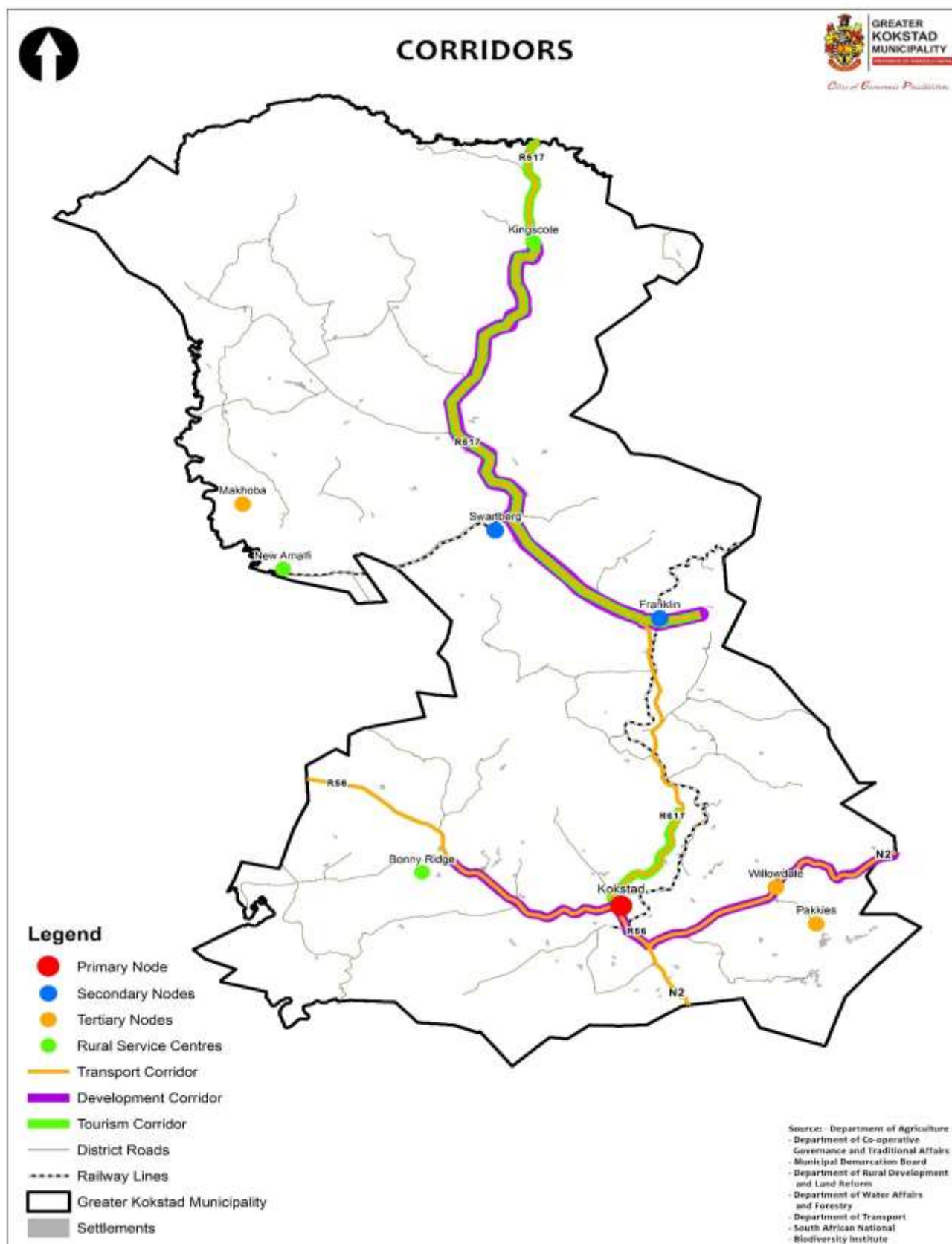
In summary, the table below depicts the corridors within the Greater Kokstad Municipality:-

Corridor Type	Route Name
<i>Primary Corridor</i>	N2
	R617
<i>Secondary Corridor</i>	R617
	R56
<i>Tertiary Corridor</i>	P608 D615
	D601 D622
	D621 P604
	P609 P616
	P602 D609
	D626 D612
	P608
<i>Development Corridor</i>	N2
	R617
	R56
<i>Transport Corridor</i>	N2
	R617
	R56
<i>Tourism Corridor</i>	N2
	R617

Table 14: Corridor Summary

Corridor Potential Study – which identified

- Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin
- Development of Town Planning Scheme for the main nodal areas to regulate planning and land use management.
- Development of Precinct Plans for Makhoba, Pakkies and Willowdale;
- Development Proposals Framework for Kingscote, Bonny Ridge and New Amalfi.
- Diversification Strategy for the Kokstad Node - Market Diversification – Focus should be on diversification of the industrial or agricultural base of the municipality. Built on existing strengths and identify new markets – sectoral and geographically.
- Kick-start Strategy for Swartberg, Makhoba, Bonny Ridge and Kingscote - Introduction of
- High-Tech/Creative Industries – Locate high-tech creative industries within the node – e.g. high performance production technologies, smart industries, renewable energy, ICT, nanotechnology, biotechnology etc.
- Prepare a densification strategy for each nodal area.
- Develop an integrated road and public transportation network within each area and the linkage between each node.



C.3.4.3. URBAN EDGES:

An “urban edge” is normally used to define the limit of urban built up areas and enables limitations to high capacity infrastructure provision. As part of the effort to consolidate the urban areas and achieve a more compact town, the Spatial Development Framework proposes that an Urban Edge be introduced to all nodal areas. The urban Edge is a distinguish line that serves to manage, direct and control urban expansion.

One of the major issues that affects the future development and spatial structure of the municipality is urban growth management. National and provincial policy directives demand of local authorities to compact urban areas and prevent continuous outward urban sprawl.

The urban edge is defined as an institutional boundary within the municipality with the sole purpose of containing physical development and sprawl and re-directing growth towards a more integrated, compact and efficient urban form.

Peripheral locations are faced with continuous outward development pressures and are typically seen as the perpetrators of sprawl. The delineation of an urban edge is vital for achieving an efficient and sustainable municipality as the Urban Edges are used to: -

- Contain Urban Sprawl
- Protect significant environments and resources
- Re-orientate Growth Expectations
- Densify built environments
- Restructure growth
- Rationalize service delivery area

The urban edges include existing and proposed developments of the area. The plans below depict the urban edges for the major areas of the municipality.

C.3.4.3.1. URBAN EDGE INTERVENTIONS

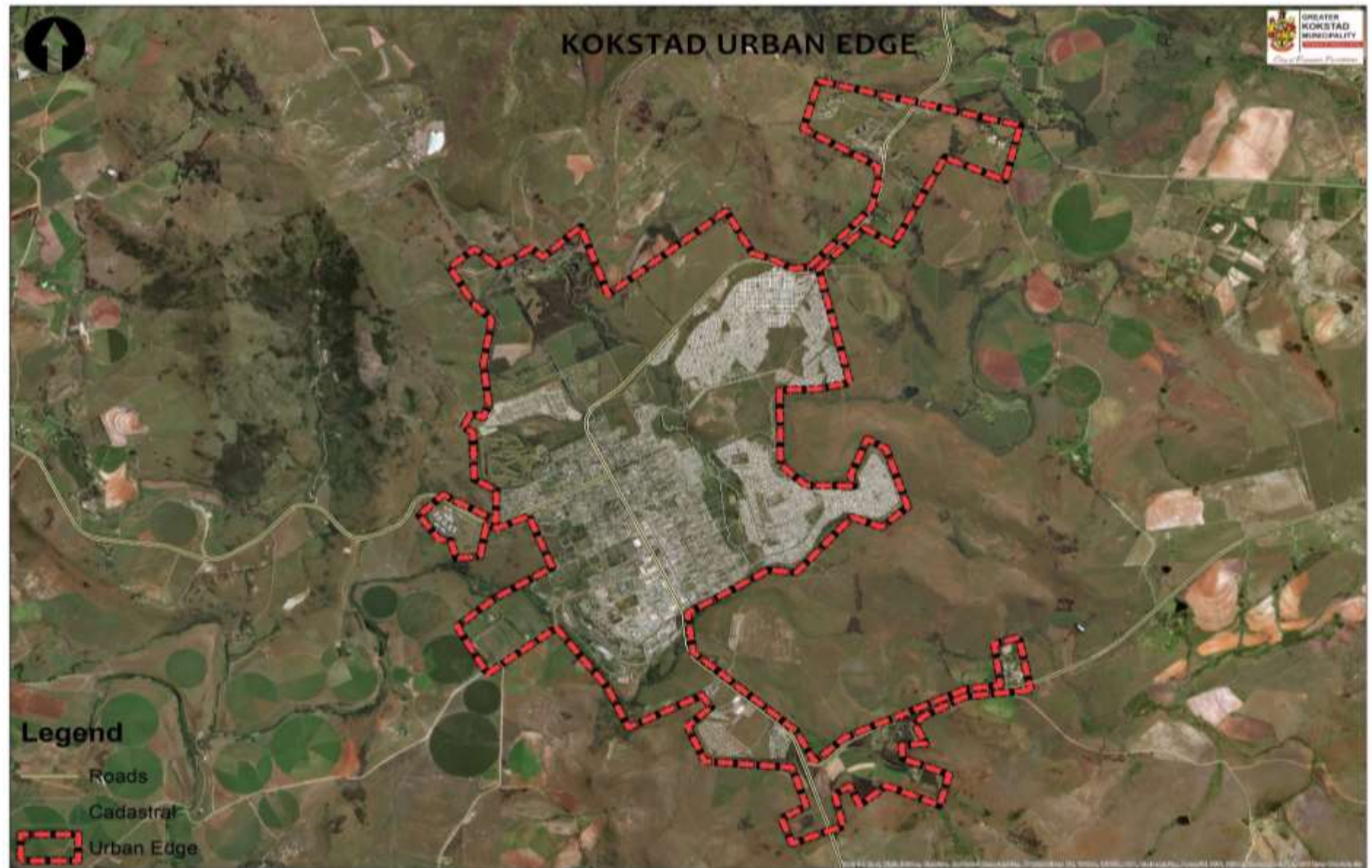
Scheme Regulations developed for each Urban Edge

Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin

Urban Edge Study

Infrastructure Development and Upgrading

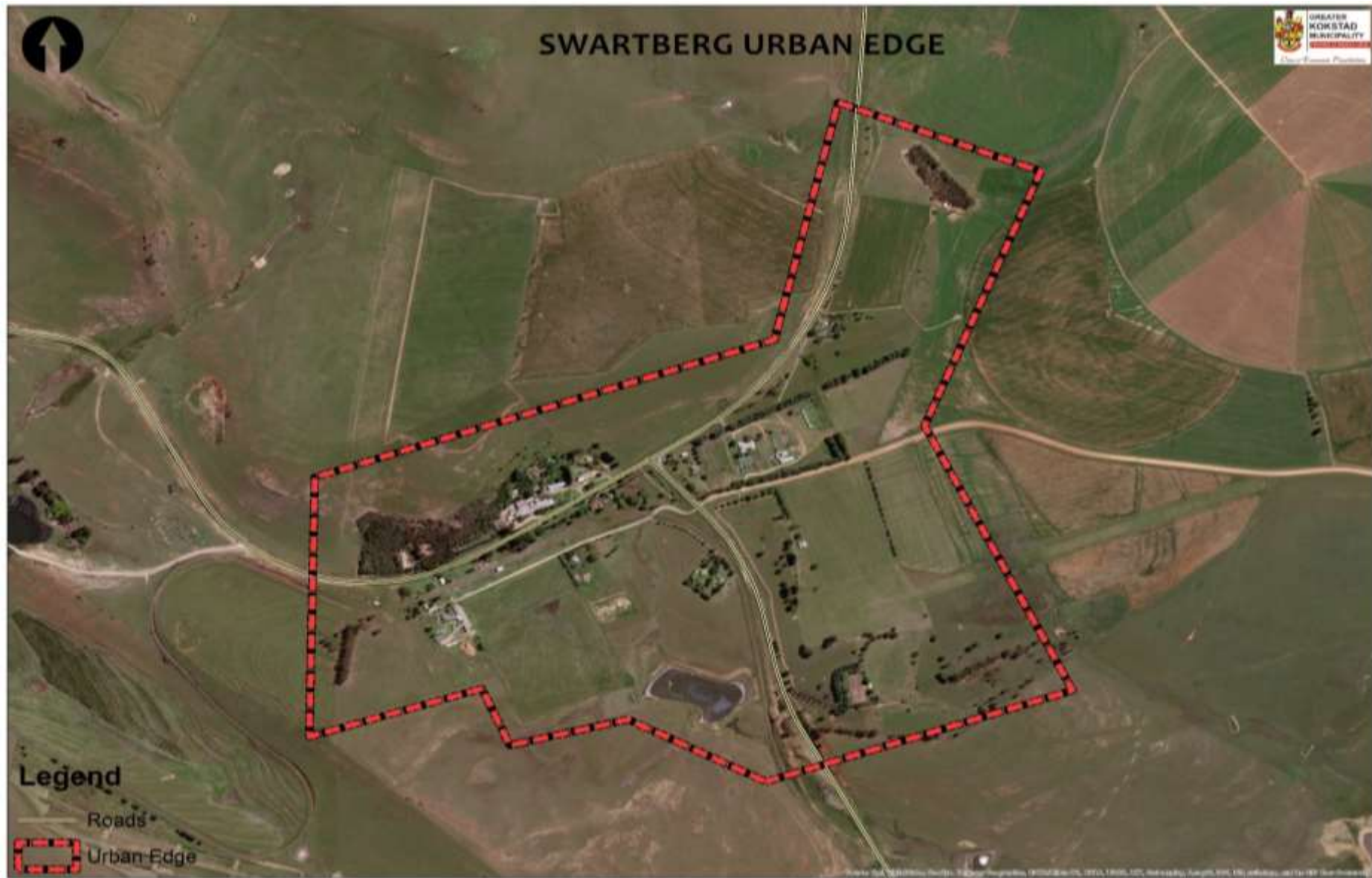
Map 11 Kokstad Urban Edge



Map 12 Franklin Urban Edge



Map 13 Swartberg Urban Edge



C.3.4.4. SETTLEMENT EDGES

A '**settlement edge**', as illustrated on the diagram below, is the dividing line or boundary between areas of urban development (a settlement) and non-urban or rural development. It also defines the logical boundary between areas with different features and purposes, such as the boundary between areas considered environmentally sensitive and those suitable for development.

Settlement edges are used to manage investment and characteristics of infrastructure levels according to the needs of communities and economic activities located within settlement edges or outside settlement edges; and are used to encourage more efficient use of underutilized land existing in a settlement or town, through development of vacant land or the re-use of "brownfield" degraded land areas.

According to the Development Edges: A Settlement Typology Updated Approach and Data Report, 2015, prepared by the Department of Rural Development and Land Reform, over the last decade, throughout the world, and in South Africa, there has been a new focus on approaches to managing urban growth. The acceptance and use of a number of planning concepts has received widespread support. Many of these concepts and practices are not necessarily new, but they have become part of an integrated toolbox of concepts addressing common approaches.

These approaches are responses to a number of concerns and the need to address a growing awareness of the interrelatedness of issues. The undesirable features that were identified were:

Urban sprawl, which has several dimensions, unlimited outward and "leapfrog" expansion, as well as being extremely low density.

Large scale conversion of open space and environmentally sensitive land to urban uses

Worsening traffic congestion

Costly requirements to expand roads and other infrastructure

Conversion of valuable agricultural land to urban uses.

The following goals will be achieved through the identification of development/ settlement edges:-

- Achieving Balance (There are two dimensions to this concept of balance.)
- Achieving a Dynamic Balance between the Landscapes of Society
- Achieving Greater Urban Efficiencies
- Protecting Important Elements within Urban Settlements
- Promoting Small-Scale Agriculture
- Managing Urban Wastes
- Issues of Sustainability and Recycling
- Co-ordination of Line and Point Bulk Services to Achieve Efficiencies
- Avoiding Hazards
- Limiting the outward extension of new developments
- Raising densities in both new and existing areas
- Emphasizing public transport
- Creating what is called "sustainable" development (development that limits consumption of resources and is maintainable into the future)

The approaches to achieve these directives included concepts such as:-

- The need to create compact cities that facilitate the provision of efficient infrastructure and transportation;
- The need to be ecologically sensitive;
- The need to manage, direct, or limit urban growth, and the tool used to do this is to create an "Urban Edge", which is also called an Urban Growth Boundary.

Factors in Sizing Growth Boundaries:-

Growth Pressures:-

This is the most important factor in sizing the Urban Growth Boundary.

Anticipated growth must have sufficient capacity within an urban growth boundary - if growth is high, then the urban growth boundary must be "roomy"; otherwise, there is a need to change it quite soon. If growth is low then urban growth boundary can be tight.

The Urban Growth Boundary must be related to anticipate growth pressures in terms of both amount and direction.

Potential for Growth Deflection:-

Constrained Urban Edges will tend to push growth elsewhere.

This could be planned to direct growth towards a particular area, and if it is possible to where an adjacent authority will respond to the opportunities, otherwise development could be scattered and /or leapfrogged.

If an adjacent area is planned then this will not occur, but this depends on the potential for “deflection”.

Densification:-

A planning decision to densify existing residential development, usually to achieve thresholds for public transportation, will require constraints on the direction for growth and on limiting the aerial extent of the built-up area and will be matched with changes of zoning within a fixed area.

Protection of Agricultural Land:-

High quality agricultural land will determine a tight and firm edge

Low quality agricultural land will permit inclusion within urban growth boundary

Infrastructure Capacity:-

Limits to the provision of infrastructure will constrain an urban edge and is often a key factor,

Infrastructure provision is large scale and done over a long period and urban edges need a long-term horizon.

An urban edge will remain in place for lengthy periods and then large areas are included as capacity is extended or alternatives are available.

Urban Growth Boundaries can be flexible or be adjusted at regular periods.

Fiscal Capacities and Fiscal Strength:-

Strong income base will support expansion.

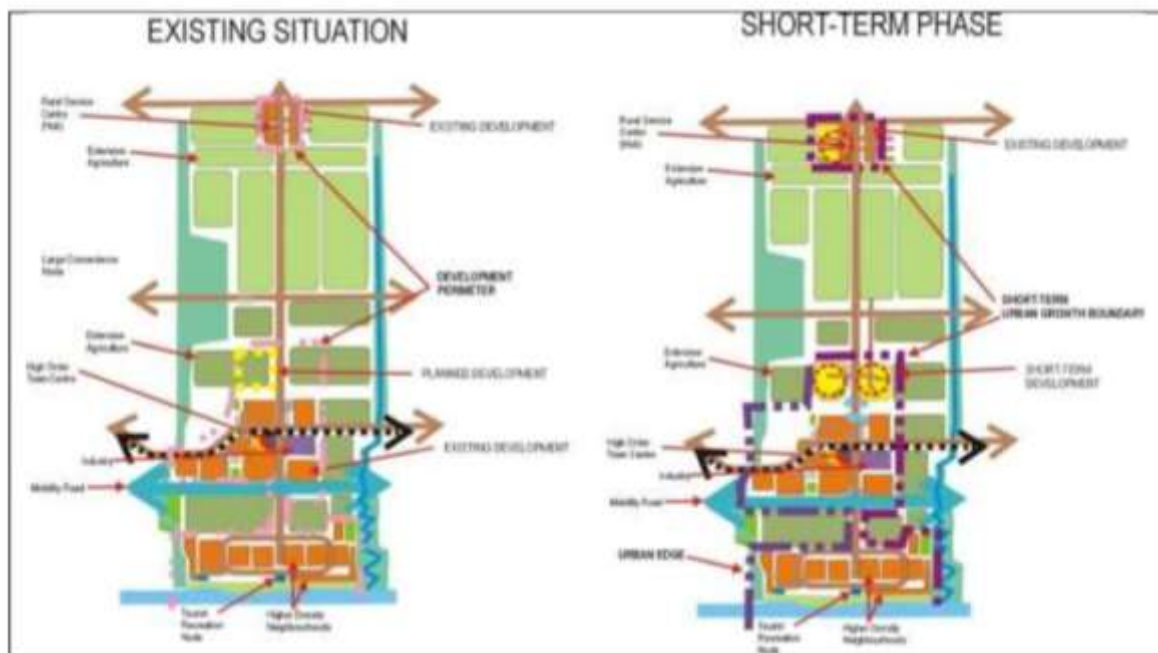


Figure 3: Diagrams Showing Urban Growth Boundaries - Existing & Short Term

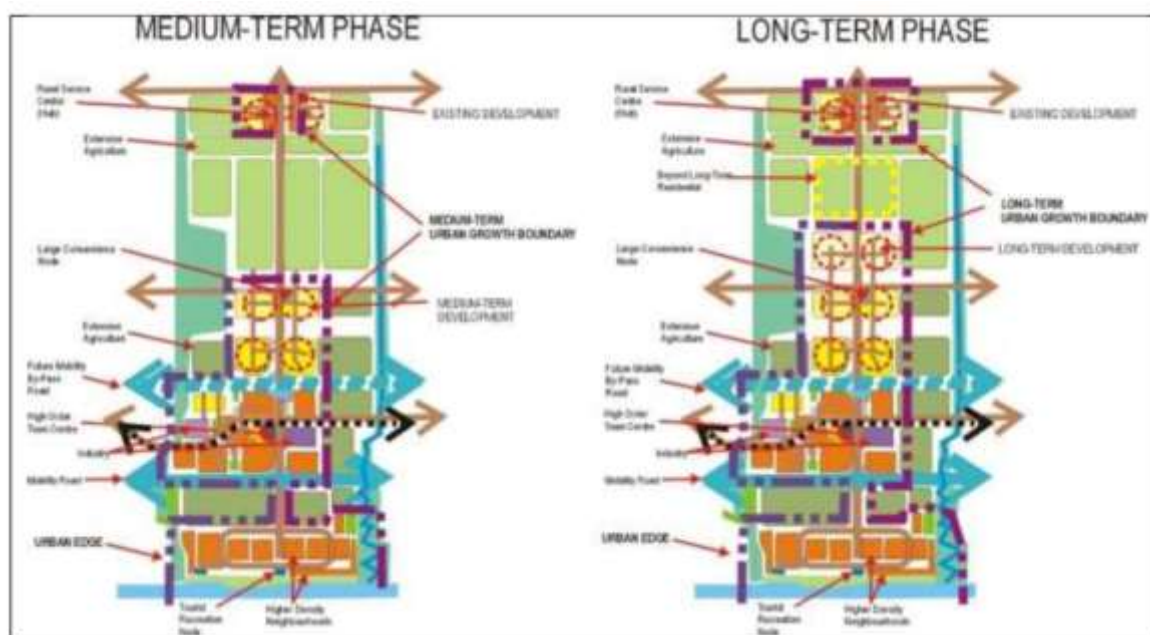


Figure 4: Diagrams Showing Changing Urban Growth Boundaries - Medium & Long Term

Urban centres in KwaZulu-Natal were generally established in terms of colonial and apartheid spatial policies to support, over a period of 150 years, the commercial farming sector, mission activities or decentralisation and homeland policies. The result is that the majority of the urban and rural population is still "dislocated" from access to appropriate economic, retail and social services. Current provincial, district, and local spatial planning frameworks appears to further entrench this distorted and unsustainable spatial structure.

There are two further more specific factors that have shaped the location, shape, and size of rural nodes and denser rural settlements in KwaZulu-Natal; and these are the difficult and broken topography, especially of the coastal areas, and the constituted Traditional Council areas.

Compared too many of the other Apartheid prescribed "Homelands", the KwaZulu Homeland did not comprise a single or limited number of coherent land areas, but was comprised of numerous disaggregated areas. In addition, the location of these disaggregated pieces of land was quite variable in relation to existing urban areas. In many cases the Traditional Council (now generally Ingonyama Trust Board) land could be part of some urban areas and often adjacent to these towns, and in many cases fairly close to existing towns. This situation facilitated the growth and expansion of both formal and informal residential areas, almost as part of these towns, because of urbanisation. The further the distance away from existing urban conurbations, the less likely were settlements in rural areas likely to grow as dense, grow as fast, and grow as large. The broken topography of the eastern parts of the Traditional Council areas meant that areas were so separated from each other that there was insufficient population numbers within their catchments to support larger settled areas and larger level nodes; unless they were in extremely good interceptory locations.

Consequently, much of traditional rural settlements occur in the format of low density Imizi. However, depending on the location of the Traditional Council areas relative to road systems and to existing urban settlements (of all types) many areas close or adjacent to existing urban areas became the focus of urban migrants and many of these areas tend to exist at densities not that different to the adjacent urban areas, and in some cases even denser. In these cases settlement tends to be in the form of "Peri-Urban" transitional areas between denser formal urban areas and the very low density settlements "sprinkled" across the majority of the balance of Traditional Council areas.

In terms of the transformation of human settlements, key objectives are to ensure that people live closer to their places of work and have access to better quality transport. Proposed actions in this regard include:

Develop a strategy for densification of cities and resource allocation to promote better-located housing and settlements.

Substantial investment to ensure safe, reliable, and affordable public transport.

Introduce spatial development framework and norms, including improving the balance between location of jobs and people.

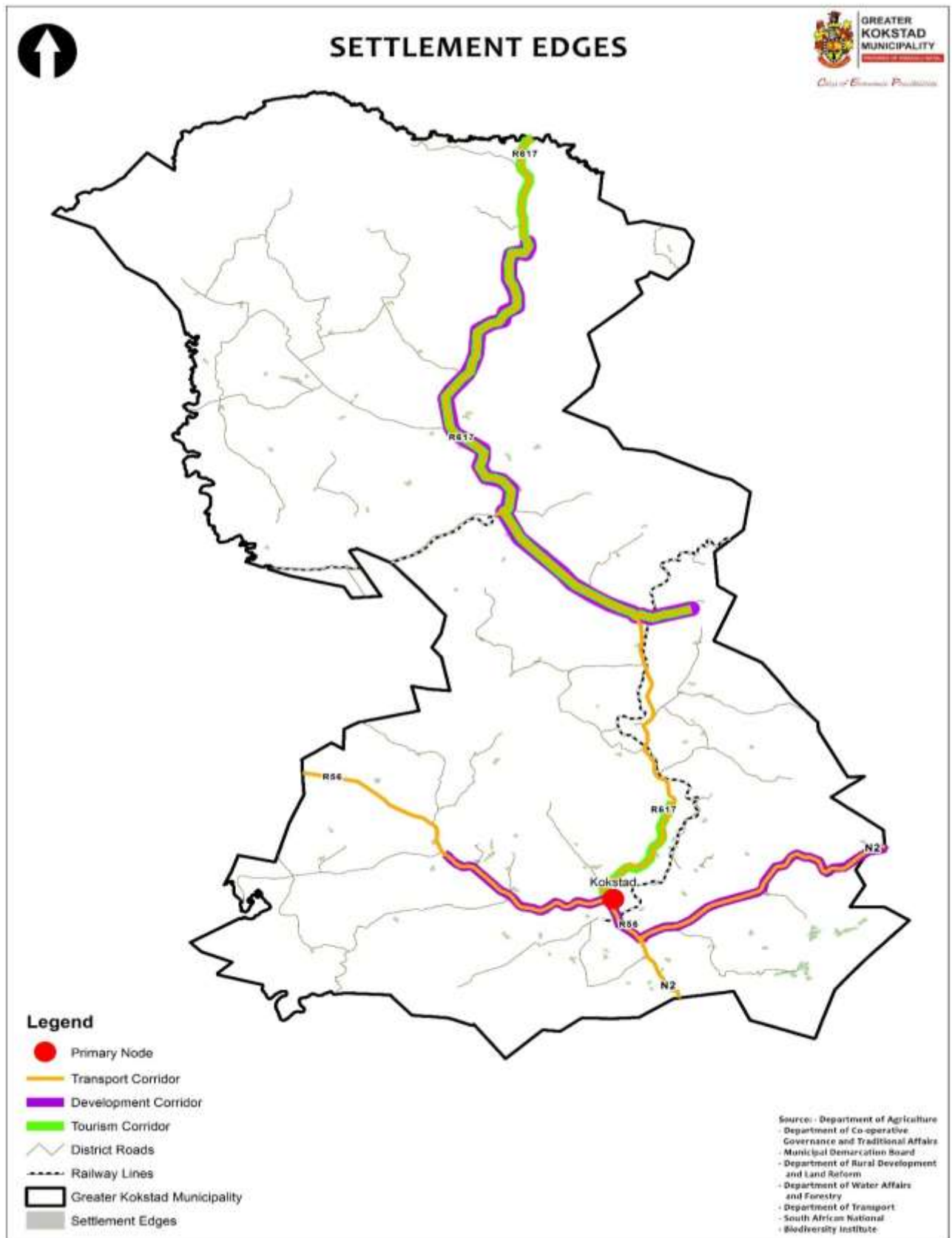
Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility.

Therefore, after sourcing data from the Department of Rural Development and Land Reform, the following settlement edges plan was formulated to depict the various settlement locations within the Greater Kokstad Municipality.

C.3.4.4.1. SETTLEMENT EDGES INTERVENTIONS: -

Settlement Edges Study and Boundary Updating
Infrastructure Development and Upgrading

Map 14 Settlement Edges



C.3.5. LANDCOVER AND BROAD LAND USES

According to land use studies conducted, the following land uses are evident in all major towns:-

Hospital,	Municipal
Clinic,	Government
Schools (Primary, Secondary and Combined)	SAPS
Business,	Bed and Breakfast/ Lodge
Office,	Taxi Rank
Shop,	Vacant
Sports field,	Airfield
Church,	Mine
Post Office,	Abandoned
Crèche,	
Residential	

The plan below depicts the various uses within the entire Municipal Area:-

C.3.6. LAND CAPABILITY

A growing population without jobs are dependent on the state and local government.

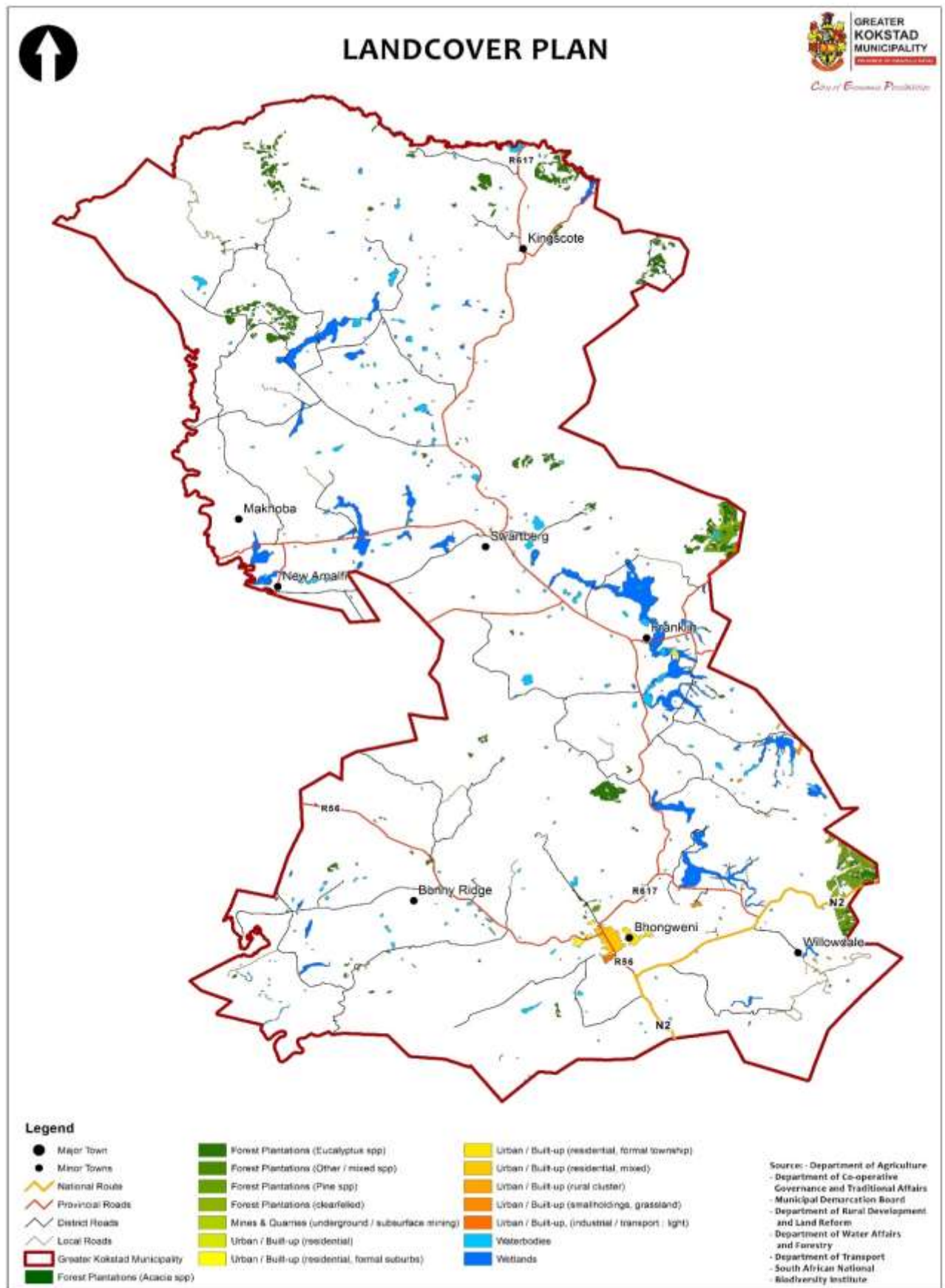
Commercial Agriculture – This sector has the ability to become the most dominant economic generator within the Municipality. This will result in an increase of the Kokstad economy, this will also; result in an increase in job opportunities. This requires the municipality to provide centres for agricultural skills development and distribution.

The settlements are fragmented and dispersed throughout the municipality. This has a huge cost implication on providing services to especially rural areas. The municipality will need to also ensure that settlements do not expand into areas, which have economic development potential.

Urban Settlements – These settlements require upgrading and efficient service delivery from the Municipality. The Municipality also needs to make provision for the expansion of urban settlements due to migration from rural settlements.

Rural Settlements – Rural settlements are expanding due to the growing population. Therefore, the population needs basic services of water, electricity, and sanitation. Road infrastructure to rural settlements needs to also be provided for in order for public transportation to be able to service these areas.

Map 15 Landcover Plan



C.3.7. LAND REFORM

The main components of land reform are that:

Land reform must contribute to economic development and poverty alleviation, particularly in rural areas;

The substantial increase of black ownership of commercial agriculture must be promoted;

The importance of an integrated approach to land reform in close collaboration with other departments (particularly the Department of Agriculture and Human Settlement, and the other spheres of government;

The Department of Land Affairs must actively work with Provincial Government and District Municipality to build the capacity of the latter to undertake land reform and land development planning;

The importance of national spatial planning for sustainable development;

In addition to the above the following points can be added which are of specific reference to the Greater Kokstad Municipal area:

A strategy for the distribution of information on land reform to stakeholders and possible beneficiaries. It is anticipated that existing representative structures such as the Farmers Associations, Kokstad Chambers of Commerce and the larger commercial land owners should remain the focus for this exercise from where the information can filter down to grassroots levels; and

Land Reform will contribute to increased opportunities for commercial farming thus aiding in the economic development and economic transformation of Greater Kokstad Municipality.

The Department of Land Affairs has the following programmes in Kokstad :

LRAD and PLAS

Land for human settlements (Erin Farm, Altone Farm, Sheltered Vale, Vieslam, Mielville park, Farm Brookside)

Post transfer implementation (Thuthukangela, emkutheleni, and thuthukani land trust)

Labour Tenants

The primary objective for these programmes is to get land to the people for Agrarian reform. This will assist in re-dressing the imbalances of the part and creation of sustainable communities.

The implementation of the land reform program within Greater Kokstad Municipality has progressed very slowly. There are a number of land claims that have been lodged on farms in Greater Kokstad. The priority redistribution is in the Pakkies area. The only transferred redistribution claim within the study area is the Kokstad Commonage redistribution project. It includes the farm Krantzontein and is located to the east and south east of Bhongweni. The map below indicates all the land reform projects within the Greater Kokstad municipality.

The role of local government in supporting the land reform program remains one of the poorly defined and uncoordinated activities in the integrated development planning process. The land reform affects the local communities, yet it is implemented by a national government department with limited consideration of the IDPs.

The primary aim of the Land Reform Program is to broaden access to land and address the historical imbalances in the land ownership pattern in South Africa. It is a complex program and affects a number of development sectors including agriculture, housing, conservation, commerce, and industry.

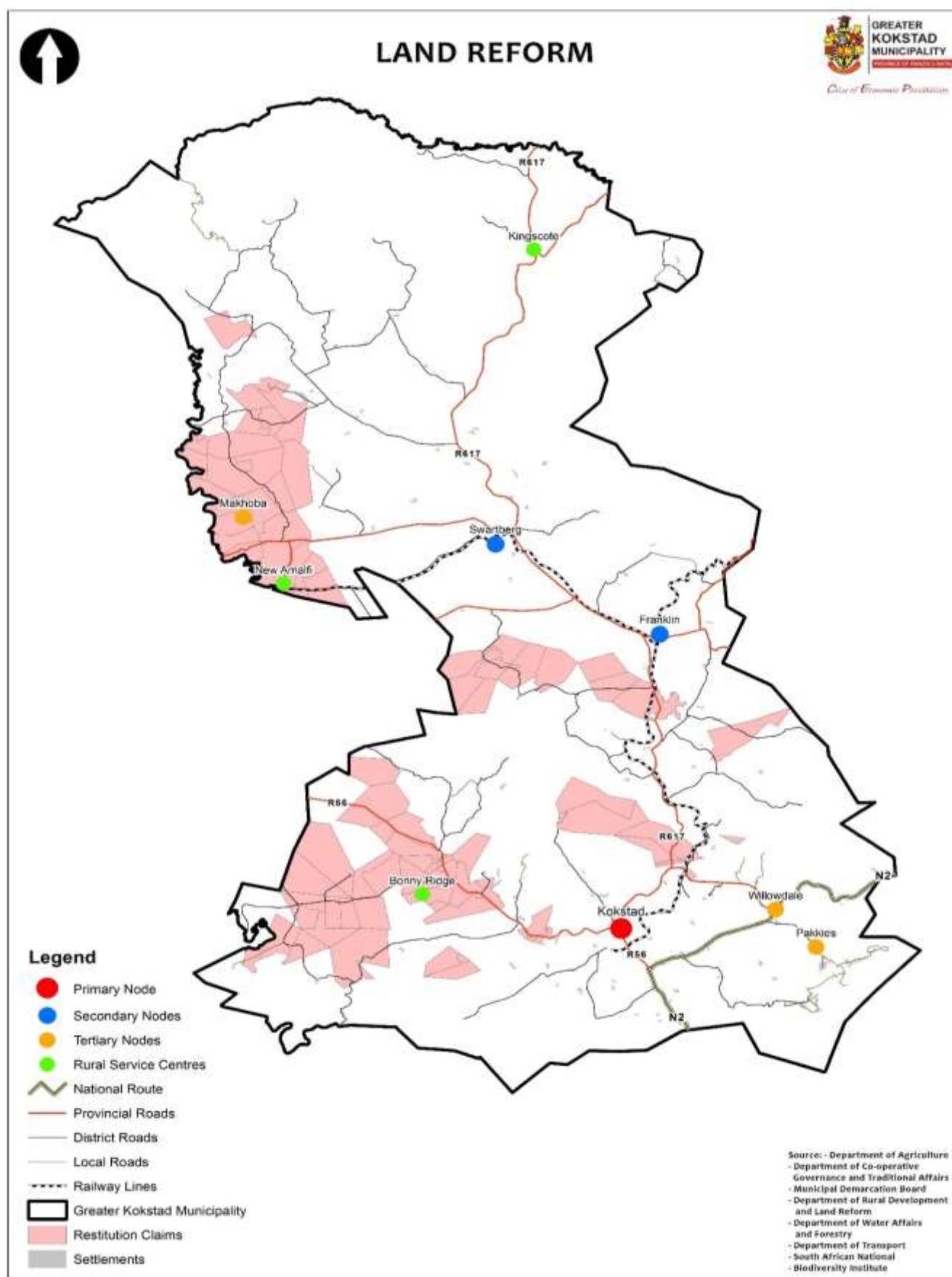
As such, it is imperative for the program to be implemented in a cooperative manner with all the spheres of government making firm commitments to support and integrate the program into their planning and service delivery initiatives.

Similarly, these documents do not provide an adequate strategic framework for dealing with the land question. Land issues are complex and intricate with some of them (labour tenants and land restitution) being rights driven. Therefore, land reform is considered as one of the most significant programs that promise to make a major contribution to economic growth, poverty alleviation, and nation building. As such, its implementation should be embedded in the notion of sustainable and integrated development.

C.3.7.1. LAND REFORM INTERVENTIONS: -

Land Claims slows processes for settling land claims hampers housing delivery, which has a negative effect on development.

Commercially viable agricultural properties been claimed by claimants and then being unable harness the potential of the property due to limited skills, funding, etc



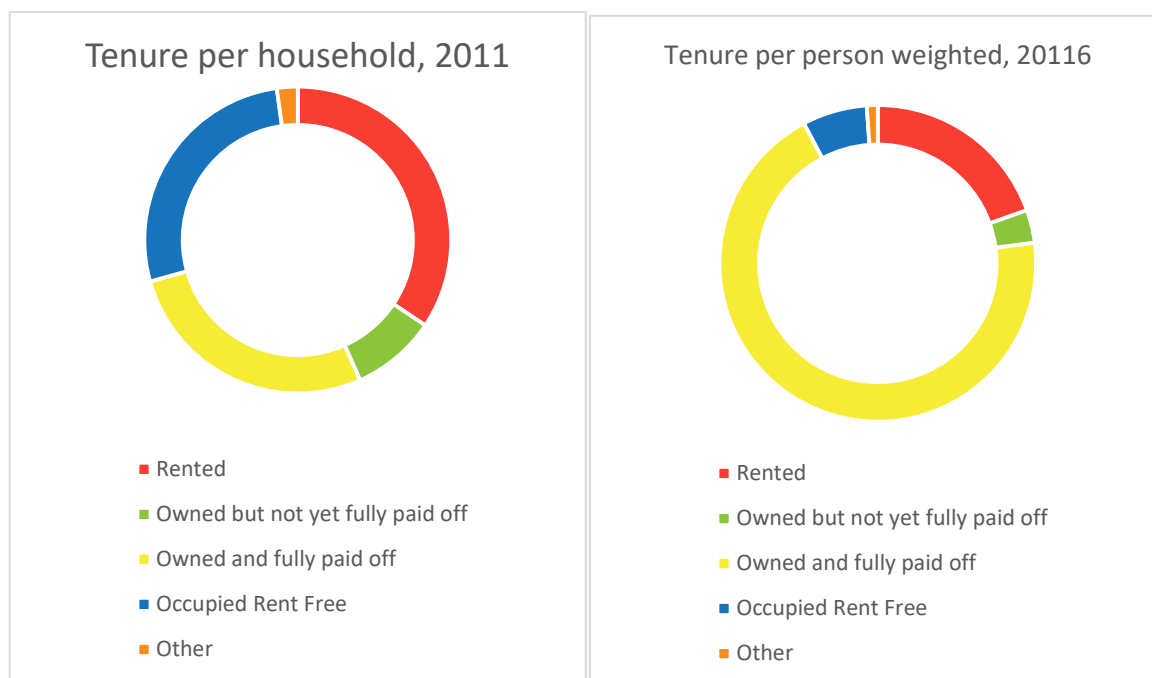
C.3.8. LAND OWNERSHIP

There is a high premium on land and house ownership in South Africa. Housing ownership options are closely linked to land ownership options. Ownership is made up of the following as the Statistics South Africa Census 2011 and the comparison thereof with the Statistics South Africa Community Survey 2016:-

2011 per household	Tenure Status	2016 per person weighted
6 579	Rented	15 004
1 713	Owned but not yet fully paid off	2 584
5 223	Owned and fully paid off	53 233
5 196	Occupied Rent Free	5 073
420	Other	859

Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

Table 15: Tenure Status



Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

C.3.9. PRIVATE SECTOR DEVELOPMENTS

The major concentration of shops, in terms of range and diversity, occurs within the Kokstad town. The nodal areas of Swartberg, Franklin, and Makhoba are in need of added facilities to cater for the residents, which live within close proximity

C.3.10. ENVIRONMENTAL ANALYSIS

The current strategic environmental assessment (SEA) for the Municipality is outdated.

A significant portion of the municipality invaded with alien vegetation. Invasive alien vegetation consumes large amounts of water to the detriment of the water security and biodiversity.

Rivers and wetlands are sensitive environments which play a critical role in ecosystem functioning and the promotion of tourism

Climate change is a significant global concern. Traditional livestock farming e.g. cattle farming has a major impact on climate change. The practice of cattle farming is also vulnerable during drought events. Game such as buck is more resilient to drought.

The municipal area is currently facing major water shortages due to drought.

C.3.10.1.BIODIVERSITY (INCLUDING PROTECTED AREAS)

The shape, environment character, and configuration of the municipality have an important part to play in influencing the way the people have chosen to reside in the area.”

Therefore, the sections below provide a general overview of the state of the physical environment within the Local Municipality.

C.3.10.1.1. TOPOGRAPHY

There are many important environmental elements, which characterize the Municipal area. These include natural vegetation, high species diversity, wetlands and rivers, habitats and breeding areas, natural heritage sites, site for conservation, archaeological sites, etc.

The topography of the area is gently to moderately rolling over large areas but with some mountains terrain.

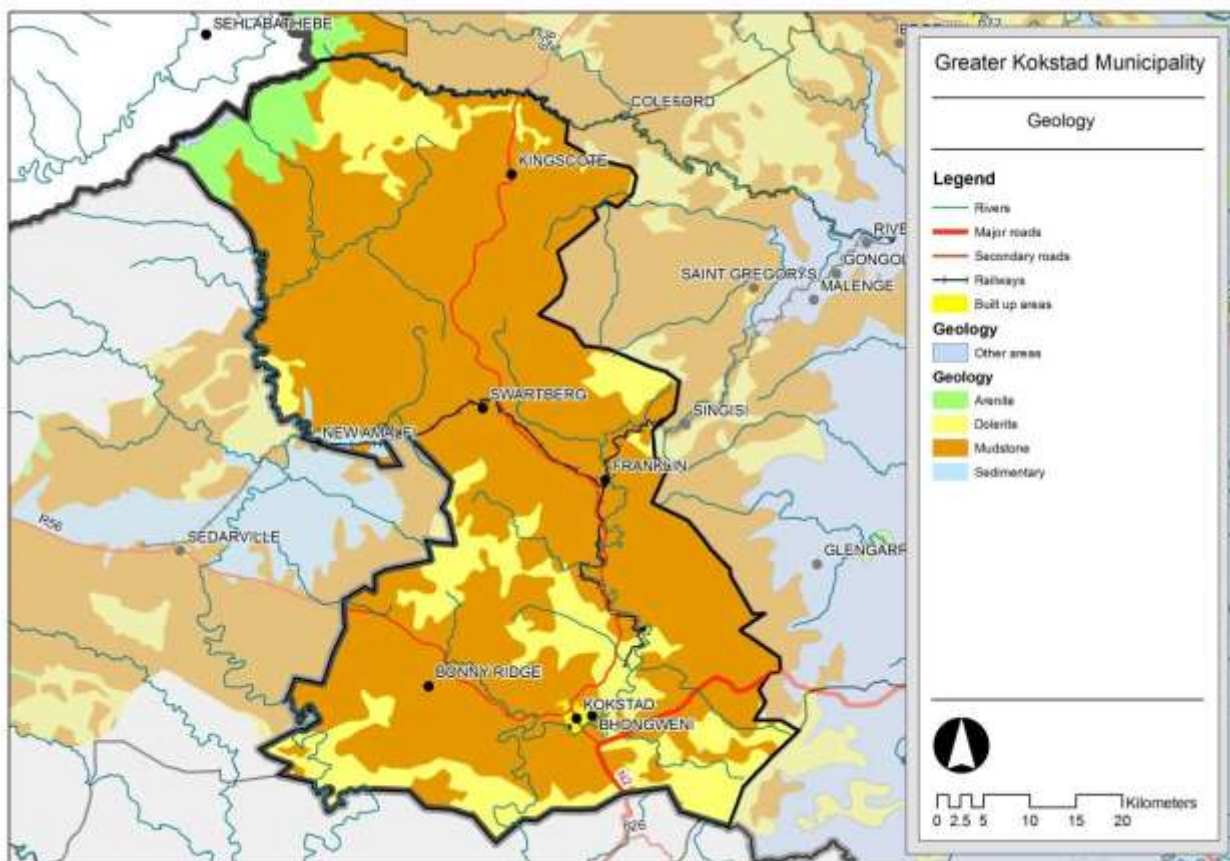
The main bio-resource groups found within the municipality is that of the Moist Highland Sourveld, the Dry Highland Sourveld, the Montane Veld, and the Sour Sandveld.

C.3.10.1.2. GEOLOGY

Greater Kokstad Municipality is underlain in the most part by mudstone; small portions of the municipality are underlined by dolerite. The extreme southern areas are underlined by shale while the extreme northern areas are underlined by basalt. The soils in the municipality are highly variable ranging from deep, highly leached, strongly acid soils to shallow badly drained soils. Where soils are shallow fertility is low but they have good physical properties. The Greater Kokstad LM has the following geological characteristics:

Value	Description of Rock Type	Soil Profile	Engineering Qualities
ARENITE	Arenite is a sedimentary rock. There are three types of arenite: quartz-arenite (quartz grains with secondary silica content), lithic-arenite (quartz and grains of rock like chert and lava), and felspathic-arenite (up to 25% feldspar). These rocks are formed when weathered grains are consolidated into rock via consolidation and cementation. Typically occurs along the coastlines of Southern Africa within the sand deposits.	Arenites usually occur within recent sand deposits forming local harder zones. Weathering will result in a sandy material consisting of medium sized quartz grains. The residual material is seldom deeper than 1m.	Cause harder zones within recent coastal deposits and may vary from a rock-like material to soft soil. Very low groundwater yields are typical and it is used as a construction material after washing to get rid of the high salt content.
DOLERITE	Dolerite is an intrusive igneous rock containing plagioclase, pyroxene, olivine (sometimes), biotite, amphibole, apatite, iron-ores, and sometimes free quartz minerals. It is usually a dark coloured, fine-grained rock occurring mainly as dykes and sills in the sedimentary strata of the Karoo, but also in a wide range of other rock types such as granite.	There are 3 types of weathering depending on the climate. In the western drier parts disintegration takes place resulting in a gravelly soil. In the semi-arid regions some minerals decompose to hydromica minerals and a sandy soil is formed. In the wet eastern parts all the primary minerals are susceptible to decomposition to a clayey soil. The clays are usually red in colour and may be quite thick.	The clayey soils are expansive and may cause damage to foundations. Dolerite is an excellent construction material and especially the slightly weathered varieties in the west of the country is used as road stone. The unweathered rock is widely used as concrete aggregate and in road and dam construction. Care should be taken against the rapid weathering types, which may break down rapidly (days/months).
MUDSTONE	Sedimentary rocks are built up of particles originating from the weathering of other rocks and deposited in one or other depositional basin. Clay-sized particles (mud) are transported in suspension in water and eventually settle in deep water marine or fresh water lakes. After compaction and cementing it is called mudstone. Clay refers to particles smaller than 0.02mm and may consist of the minerals illite, quartz, feldspar and a mixed layer of montmorillonite-illite and sometimes kaolinite. Mudstone occurs within a succession of coarse-grained sandstone alternating with fine-grained mudrock. The most widespread occurrence is in the Karoo strata, which cover 75% of the central subcontinent. Other occurrences are in the Witwatersrand Supergroup, Cape Supergroup, Malmesbury Group, and Uitenhage Group.	Mudstone weathers to a clayey soil, which may have expansive characteristics depending on the original mineralogy of the soils from which the rock formed. In some areas mudrock is weathered to great depths. The soils are usually highly erodible and dispersive.	The unweathered rock is soft to very soft with properties similar to over-consolidated clay. The rock mass is impermeable and the rock may be of the rapid weathering (slaking) type, which break up after exposure to the atmosphere. If the rock mass is dipping at an angle, slopes are usually unstable and movement may take place along bedding planes. If the original clay was of the expansive types, then the rock and the residual soils will be expansive and may cause damage to structures. Weathered and unweathered mudrock are used as brick-making material.

Table 16: Geological Characteristics



Map 17 Source: GKM Spatial Development Framework

C.3.10.1.3. CLIMATE AND RAINFALL

The climate of southern Africa is influenced strongly by the position of the subcontinent in relation to the major circulation features of the southern hemisphere (GKM SDF Environmental and Biophysical Analysis, 2013). However, topography exerts a strong control on rainfall and produces clear orographic anomalies that are particularly evident in the case of Greater Kokstad. The following climate related factors are considered as important for development in the municipal area:

Precipitation

Temperature

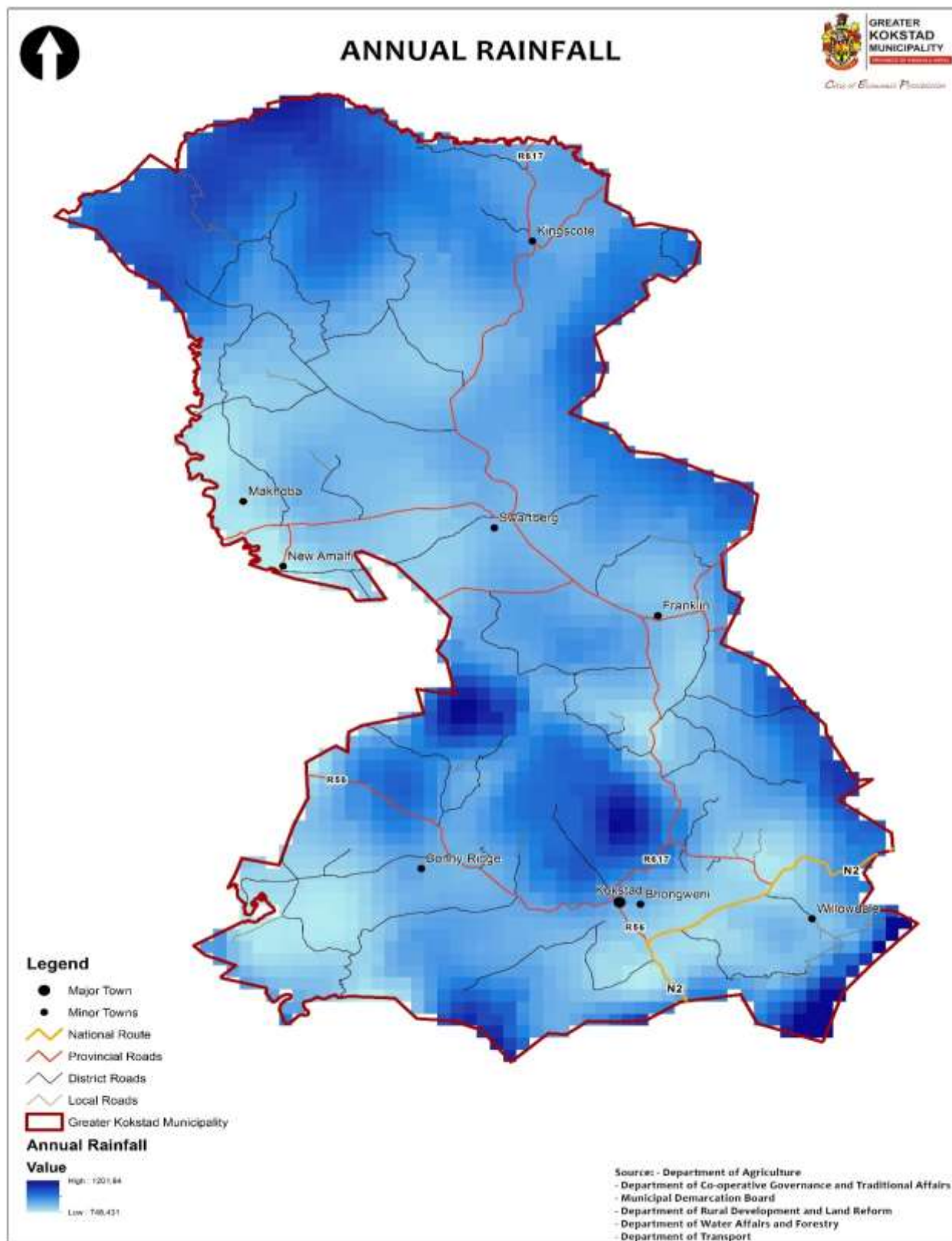
Aridity zones

Frost

South Africa is generally dry. From a global perspective, 90% of South Africa falls in the arid and hyper-arid categories. In Kwazulu-Natal more than 57% of the province falls within the humid zone. Greater Kokstad is almost completely classified as a humid zone. This shows the impact of the mountainous area within which the municipality is located and highlights the agricultural opportunities of the municipality (GKM SDF Environmental and Biophysical Analysis, 2013).

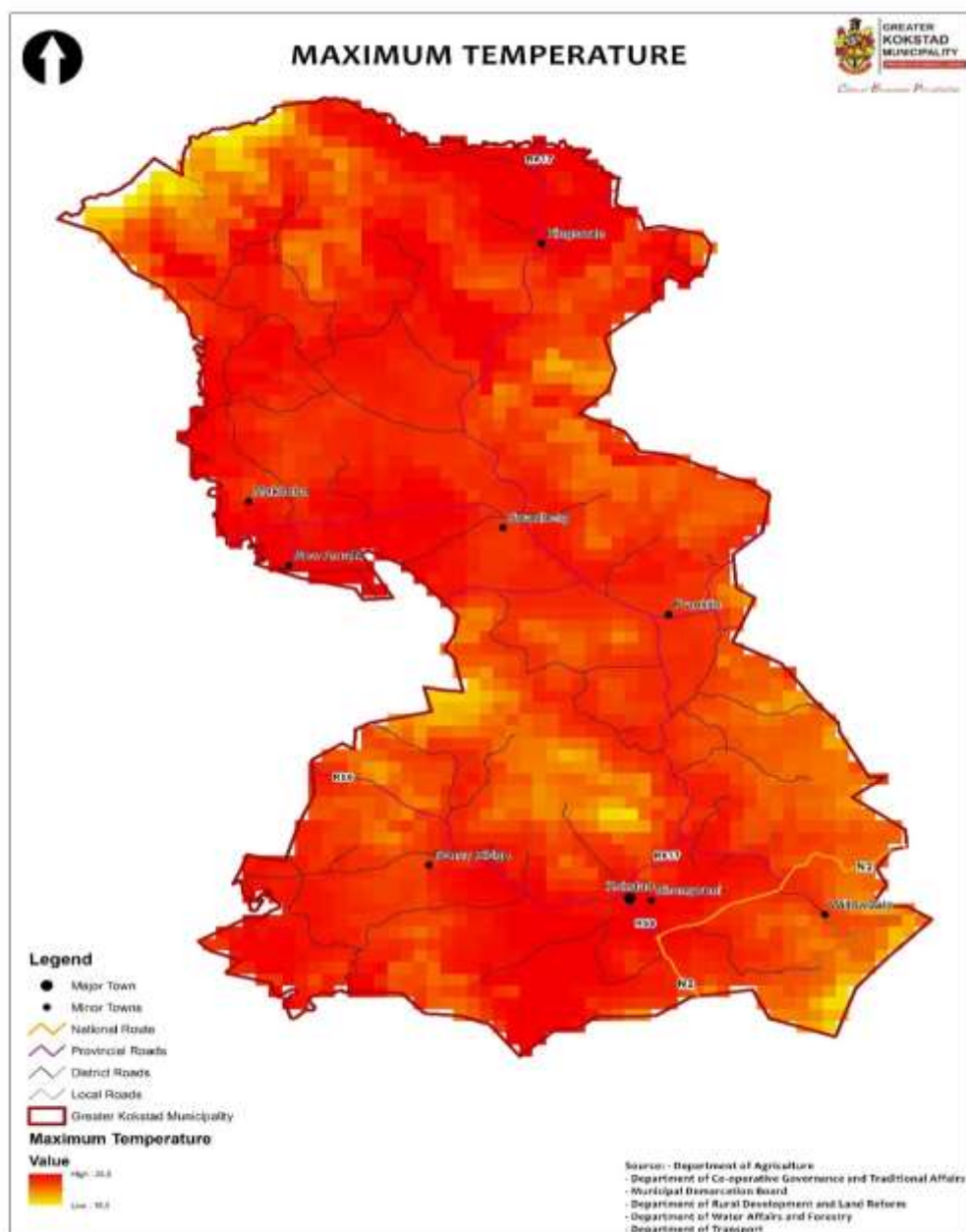
In terms of rainfall, Greater Kokstad falls within an area of between 601mm to more than 1000mm of rain fall annually. This is high compared to the rest of the country and is influenced by the morphology of the area. The high average rainfall for the municipality has a significant impact on development. Surface water is plentiful and rivers can become dangerous areas because of flooding caused by the high rainfall. These conditions also impact on the agriculture in the region and relate to good soil conditions (GKM SDF Environmental and Biophysical Analysis, 2013).

Map 18 Annual Rainfall



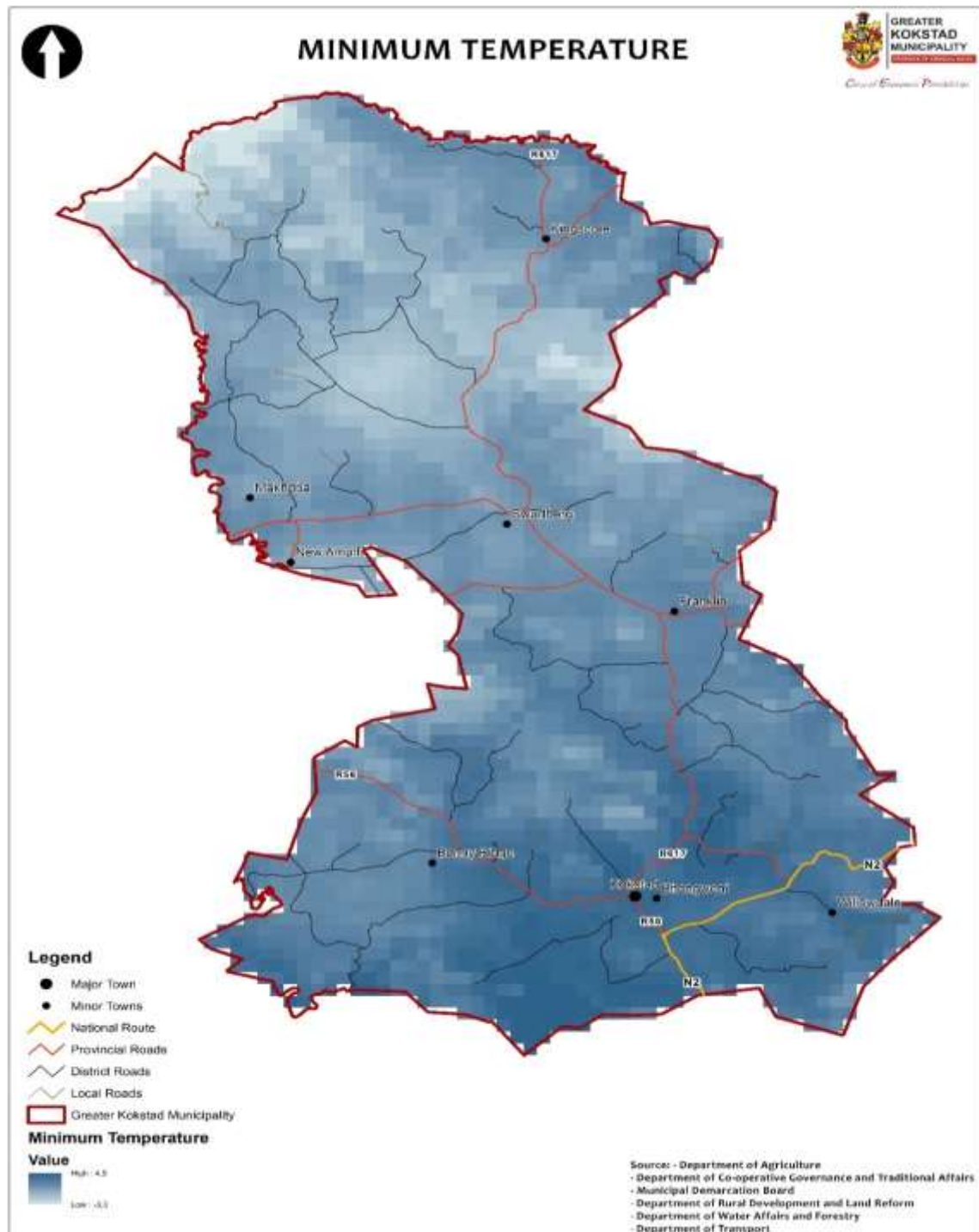
Greater Kokstad is located in one of the coolest parts of South Africa with maximum temperatures rarely exceeding 25°C and minimum temperatures dipping to an average of -2°C. The low average temperatures are linked to the high rainfall and largely determine the potential and scope for agriculture activities in the municipality. The impact of the mountainous areas to the north of the municipality is again noticeable. In the municipality, there is a clear increase in average minimum temperature from the north to the south. In the northern section of the municipality average minimum temperatures are on average about -1°C - 0°C. Moving south, temperatures increase with average minimum temperatures of between 4°C - 6°C. Again, the impact of the Lesotho Mountains becomes apparent (GKM SDF Environmental and Biophysical Analysis, 2013).

Map 19 Maximum Temperature



Linked to the climatic factors discussed above and the location of the municipality is frost. Frost is a common occurrence in the municipal area with the average first frost dates as early as late April and early May (GKM SDF Environmental and Biophysical Analysis, 2013). According to the data these conditions can continue for long periods of time, compared to the rest of the country, and last on average to middle September. The impact of frost on development can largely be negated

Map 20 Map Minimum Temperatures



C.3.10.1.4. Rivers and Wetlands

Important river systems in the Greater Kokstad Municipality are Mzimvubu, Riet, Krom, Pampeonspruit, Dotela, Mzintlanga, Mill Stream, Manzinyama, Doewig and Mzintlava. These rivers not only contribute to the scenic beauty of the municipality, but also important resources for the survival of the most of the communities in the area. The rugged mountainous terrain and the contrasting grass land of the Greater Kokstad Municipality provide a scenic quality to it. The area has a natural resource base that has been exploited by development except that the residential areas that utilize the natural resources for their daily survival.

The term 'wetland' refers to a variety of environmental habitats ranging from rivers, streams, springs, seeps, marshes, pans, floodplains, coastal lakes, mangrove swamps and estuaries. They provide critical ecosystem goods and services in the form of water management and biodiversity conservation. Wetlands provided the following functions:

- Supports a high level of biological productivity and diversity
- Provides a habitat for flora and fauna including rare and threatened communities and species
- Maintains local and regional hydrological systems
- Removes nutrients and pollutants from the environment
- Rain and floodwater storage
- Assists in mitigating climate change
- Supports human activities

Despite their importance, wetlands are one of the most endangered habitats in the world due to the vulnerable nature of these ecosystems. In South Africa, wetlands account for less than 3% of the country's surface area and are considered to be the most threatened of all ecosystems, with almost 50% of wetland ecosystem types regarded as critically endangered (Driver et al., 2012). The degradation of South African wetlands is a concern now recognized by Government as requiring urgent action and the protection of wetlands is considered fundamental to the sustainable management of South Africa's water resources. All wetland areas and their associated buffer zones are deemed to be no-go areas for development. This is in line with the national approach to wetland conservation which recognizes the important role wetlands play.

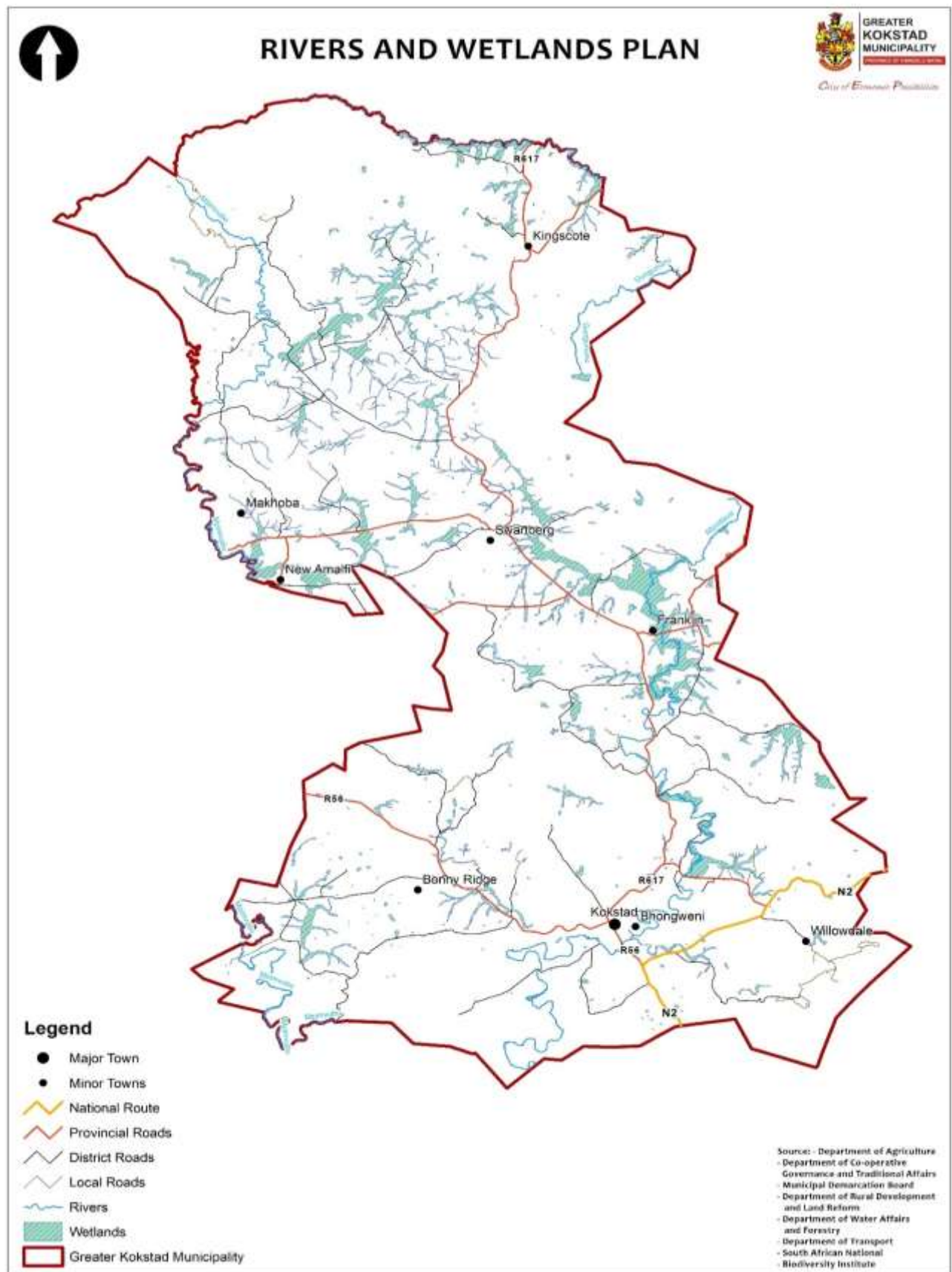
The plan below depicts the locations of wetlands within the municipal area. The wetlands are clustered towards the northern and eastern regions of the municipality. However, there are also several wetlands scattered throughout the municipality. According to the 2012 KwaZulu-Natal Systematic Conservation Plan, there are four rivers located within the Water Management Areas:

- Gungununu
- Mzimvubu
- Mzintlava
- Ndawana

River condition status is based on the percentage of the river over its total length that is still intact. The intact length was compared to the total length of each river to derive conservation status categories. These categories are:

- Least threatened rivers have an intact length for $\geq 60\%$ of their total length;
- Vulnerable rivers have an intact length for $\geq 40\%$ of their total length;
- Endangered rivers have an intact length for $\geq 10\%$ of their total length;
- Critically endangered rivers have an intact length below their conservation target for $<10\%$ of their total length;

The majority of rivers in the municipality are classified as being vulnerable. This means the rivers in the municipality are in a good condition but this situation can change quickly.

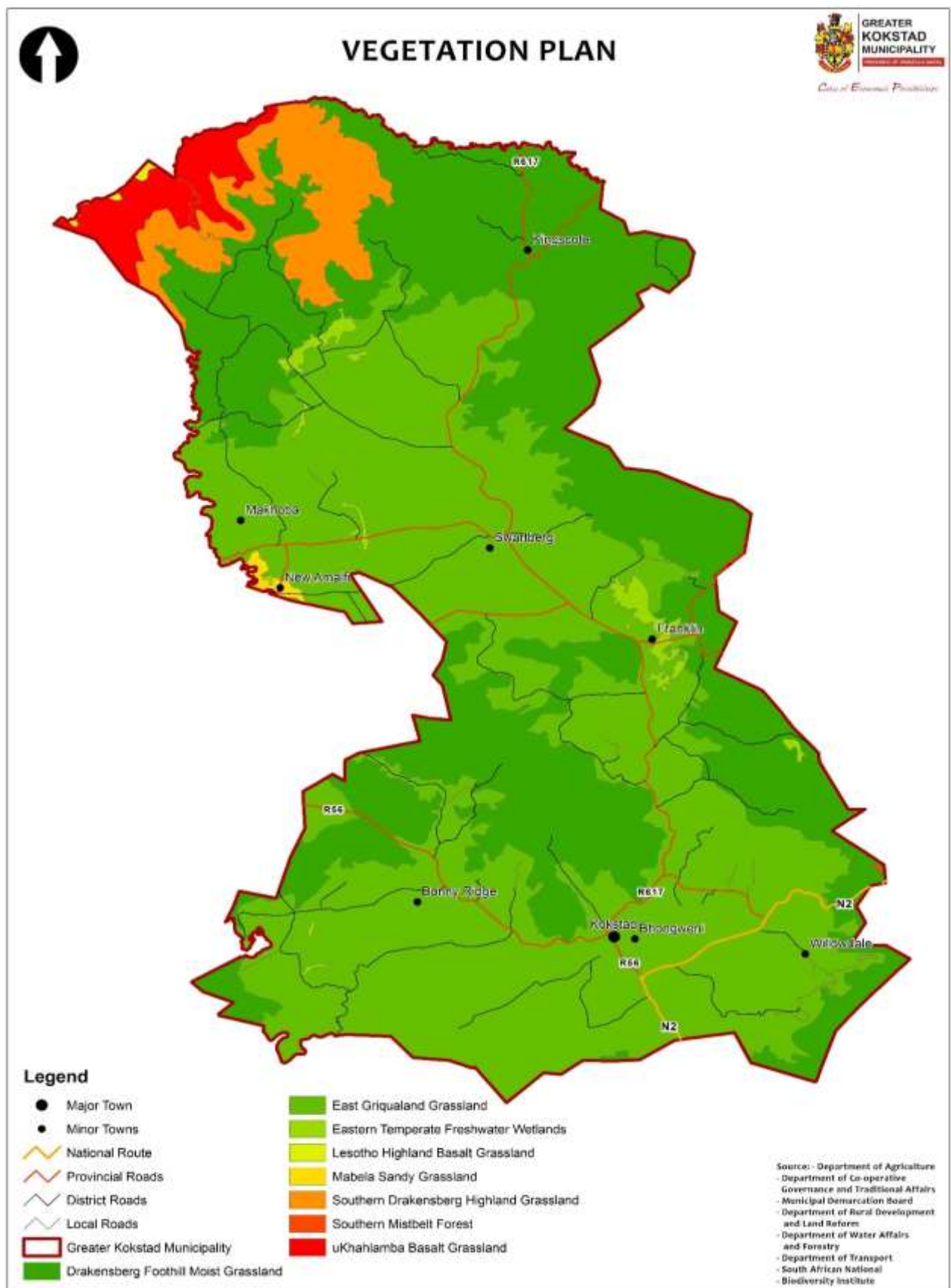


C.3.10.1.5. VEGETATION

The Greater Kokstad Municipality has vast areas of natural areas remaining, consisting of 202537,4 ha (75,58 %). 65443 ha (24,42 %) of the municipality has been transformed by human activities and no habitat remains. According to the 2012 KwaZulu-Natal Systematic Conservation Plan, the Grassland Biome covers 267982,9 ha of the municipality. Eight vegetation types are found within the municipality with East Griqualand Grassland (Vulnerable) covering 52.73% and Drakensberg (Least Threatened) Foothill Moist Grassland covering 38.61%. These the vegetation types found within the municipality are listed below:

Name	Size (Ha)	Size (%)
Drakensberg Foothill Moist Grassland	103471,3	38.61
East Griqualand Grassland	141311	52.73
Eastern Temperate Freshwater Wetlands	2676,7	1
Lesotho Highland Basalt Grassland	268.1	0.1
Mabela Sandy Grassland	648,6	0.24
Southern Drakensberg Highland Grassland	12889,3	4.81
Southern Mistbelt Forest	26.6	0.01
uKhahlamba Basalt Grassland	6691,3	2.5

Table 17: Vegetation Types



C.3.10.2. HYDROLOGY

Catchments are areas of water collection and drainage across the earth's surface. Catchments are separated from each other by watersheds. The characteristics of any river (physical, chemical, biological) are determined by the nature of the catchment and the activities. Greater Kokstad's river, forms part of the larger Mzimvubu basin. There are three Water Management Areas (WMA) in the municipality covering 267982,3 ha.

Name	Size (Ha)	Size (%)
Mvoti to Umzimkulu	24 938,1	9.31
Mzimvubu to Kieskamma	242 918	90.65
Unknown	126,2	0,05%

Table 18: Catchment Areas

C.3.10.3. ENVIRONMENTAL IMPACT ASSESSMENTS/AUTHORISATIONS

NEMA requires that certain activities need an application for environmental authorisation before commencing such activities. Some of the activities which could trigger the need for environmental authorisations include:

Most development activities within protected areas as well as within a 5-10km radius of protected areas.

Development within a watercourse or within 32 metres from the watercourse

Removal of natural vegetation

The construction of bulk service pipelines

Constructing within areas zoned for open space

The construction or planning of roads

Railway lines

Facilities for agri-industrial purposes outside of appropriately zoned areas

Mining

Facilities for the concentration of animals and livestock that exceed certain thresholds

Aquaculture

The transformation of undeveloped, vacant or derelict land if the development exceeds certain thresholds

C.3.10.4. OPEN SPACES

Natural open spaces protect and maintain the ecological integrity of natural ecosystems. Open spaces play an important role in the social, mental, and physical wellbeing of residents and wildlife. Open spaces also protect the natural visual quality of the area and maximizes the area's attractiveness, liveability, investment and tourism potential of the area. It is recommended that valuable environmental components and their buffers be zoned as open space. These areas include:

Wetlands, dams, rivers, streams, watercourses (and their buffers)
 Endangered ecosystems
 Forests (minimum 50m buffer)
 Mountains and ridges
 Heritage and cultural areas

C.3.10.5. CRITICAL BIODIVERSITY AREAS (CBA)

Ezemvelo KZN Wildlife has provided Land Use Management Objectives for the identified Terrestrial and Aquatic CBA Areas. According to the Harry Gwala District Municipality Biodiversity Sector Plan (2014), the following recommendations are made regarding the management of development within the district.

Map Category	Protected areas as declaration under NEMPA	Land-Use Management Objective
Protected Areas (PAs)	Protected areas as declaration under NEMPA	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas (CBAs)	Natural or near-natural landscapes that include terrestrial and aquatic areas that are considered critical for meeting biodiversity targets and thresholds, and which safeguard areas required to ensure the persistence of viable populations of species, and the functionality of ecosystems and Ecological Infrastructure (EI)*	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Irreplaceable	Areas which are required to meet biodiversity conservation targets, and where there are no alternative sites available. (Category driven by species and feature presence)	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Optimal	Areas that are the most optimal solution to meet the required biodiversity conservation targets while avoiding high cost areas as much as possible (Category driven primarily by process)	Maintain in a natural state with limited to no biodiversity loss
ESA: Buffers	Areas identified as influencing land-use management that are not derived based on biodiversity priorities alone, but also address other legislation / agreements which the biodiversity sector is mandated to address, e.g. WHS Convention, triggers for EIA Regulations, etc.	Maintain or improve ecological and tourism functionality of a PA or WHS
ESA: Protected Area Buffer	Unless otherwise stated, this represents an area extending 5km from the PAs or where applicable PA specific delineated buffers	Maintain or improve ecological and tourism functionality of a PA
ESA: World Heritage Site Buffer	Unless otherwise stated, this represents an area extending 10km from the WHS or where applicable area specifically defined for WHS	Maintain or improve ecological and tourism functionality of WHS
Terrestrial Ecological Support Areas (ESAs)	Functional but not necessarily entirely natural terrestrial that are largely required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the Critical Biodiversity Areas. The area also contributes significantly to the maintenance of Ecological Infrastructure (EI)*	Maintain ecosystem functionality and connectivity allowing for some loss of biodiversity
Terrestrial Ecological Support Areas: Species	Modified but area is providing a support function to a threatened or protected species	Maintain current land use or rehabilitate back to

Map Category	Protected areas as declaration under NEMPA	Land-Use Management Objective
specific **		functional natural area
Aquatic Ecological Support Areas	Functional but not necessarily entirely natural aquatic landscapes that are largely required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the Critical Biodiversity Areas. The area also contributes significantly to the maintenance of Ecological Infrastructure (EI)*	Maintain ecosystem functionality allowing for some loss of biodiversity but without degrading Present Ecological State (PES) category
Natural Biodiversity Areas	All natural areas not already included in the above categories	Maintain basic ecosystem functionality
Modified	Areas with no significant natural vegetation remaining and therefore regarded as having a low biodiversity value (e.g. areas under cultivation)	Sustainable management

Table 19: CBA Areas & Land Use Objectives

C.3.10.6. NPAES FOCUS AREAS

South Africa's protected area network currently falls far short of sustaining biodiversity and ecological processes. In this context, the goal of the National Protected Area Expansion Strategy (NPAES) is to achieve cost-effective protected area expansion for ecological sustainability and increased resilience to climate change. The NPAES highlights ways in which we can become more efficient and effective in allocating the scarce human and financial resources available for protected area expansion. It sets targets for protected area expansion, provides maps of the most important areas for protected area expansion, and makes recommendations on mechanisms for protected area expansion. The common set of targets and spatial priorities provided by the NPAES enable co-ordination between the many role players involved in protected area expansion (Government of South Africa, Pretoria, 2010).

C.3.10.7. LANDSCAPE CORRIDORS

According to the Harry Gwala District Municipality Biodiversity Sector Plan (2014), connectivity is essential to ecological processes, including species migration, dispersion and range displacement in response to climate change. These corridors thus do not relate to specific biodiversity targets, but rather regional connectivity to ensure persistence of ecosystem processes. The terrestrial corridors within the Harry Gwala District were mapped and defined according to the following:

Four of the KZN Provincially derived terrestrial landscape corridors (EKZNW, 2010) fell within the Harry Gwala District, namely:

The Eastern Cape, which runs from the coast through Umtamvuna Nature Reserve in the Ugu District then along the southern border of Harry Gwala District through to Eastern Cape Province.

Southern KZN, which runs from the Coast through Mbumbazi Nature Reserve and Oribi Gorge in the Ugu District then into Harry Gwala District and through Ntsikeni Nature Reserve up to the Drakensberg.

The Midlands Corridor, which runs from the coast from the Aliwal Shoals Marine Protected Area in the Ugu District, then along the border between the uMgungundlovu and Harry Gwala Districts, through to the Impendle Nature Reserve and up to the Drakensberg.

The Berg Corridor, which runs along the Drakensberg Protected Area and the border between Harry Gwala and Lesotho.

C.3.10.8. PROTECTED AND CONSERVATION AREAS

KwaZulu Natal currently does not have recommended buffers on Protected Areas and World Heritage Sites. However, using the thresholds identified in the 2017 Environmental Impact Assessment Regulations, the following buffer zones are recommended:

Areas within 10 kilometres from national parks or world heritage sites – the uKhahlamba Drakensberg Park World Heritage Site borders the northern boundary of the Greater Kokstad Municipality

Areas within 5 kilometres from any other protected area identified in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)

Should any development be proposed within these areas, then an application for environmental authorisation may be required for certain types of activities such as the removal of more than 300m² of indigenous vegetation from such areas.

C.3.10.9. CULTURAL HERITAGE

Although cultural heritage is not necessarily always spatial in nature, or are not necessarily always on the same scale as other components of the spatial development concept, it is necessary to address it as part of the spatial development proposals. It forms an important part of the spatial environment and development proposals can have a harmful impact on the area's cultural heritage. South African National Heritage Legislation makes provision for the protection of all natural and man-made heritage objects and intangible heritage. This includes rare phenomena like interesting rock formations, mountains, vistas, trees, bio-spheres, buildings, ruins, roads, animal or man-made tracks, fields, drifts, dams and furrows, graves, artwork, marked or unmarked places of worship or other religious or cultural uses etc. It also includes intangible heritage like folklore, folk art, folk dances, traditions, written and aural history, place names etc. In general, South African National Heritage Legislation stipulates that anything older than 60 years is regarded as of potential heritage value and may therefore not be destroyed or altered without written permission by the, according to the Harry Gwala District Municipality Biodiversity Sector Plan (2014) South African National Heritage Council. Even younger objects that the general public and/or the South African National Heritage Council may regard as of heritage value can be declared as Heritage Site/Objects with the same protection.

C.3.10.10. CLIMATE CHANGE

Climate Change is regarded by many as the most important environmental challenge in our era. It is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as "a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods". Global Warming has been blamed as that human activity, which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as "the increase in the earth's temperature, in part due to emissions of greenhouse gases (GHG's) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes."

Climate change is currently resulting in significant impacts on human livelihoods. As a result, policy and development plans must take cognizance of changing climate implications and develop strategies for both mitigation and adaptation.

Recent studies within South Africa which involve climate change modelling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

Higher temperatures

Altered rainfall patterns

More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods

Rising sea levels

The above predicted changes will likely impact on the physical environment which will ultimately impact on the sustainability of human livelihoods. It is crucial that future planning initiative programmes take into consideration the following risks, impacts and limitations imposed by climate change:

More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities

Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. In this regard small scale farming is likely to be most affected.

Heat waves may result in increased heat stress to plants, animals and humans and will increase associated risks of fire, placing livestock and grazing capacity under threat

Below or average levels of rainfall may result in prolonged shortages in water supply resulting in severe drought for an unknown period of time.

Key Risk	Adaption measures
Compounded stress on water resources facing significant strain from overexploitation and degradation	Reducing non-climate stressors on water resources Strengthening institutional capacities for demand

Key Risk	Adaption measures
at present and increased demand in the future, with drought stress exacerbated in drought-prone regions of Africa	management, groundwater assessment, integrated water-wastewater planning, Sustainable urban development
Reduced crop productivity associated with heat and drought stress, with strong adverse effects on regional, national, and household livelihood and food security, also given increased pest and disease damage and flood impacts on food system infrastructure.	Technological adaptation responses (e.g., stress-tolerant crop varieties, irrigation, enhanced observation systems) Enhancing smallholder access to credit and other critical production resources; Diversifying livelihoods Strengthening institutions at local, national, and regional levels to support agriculture (including early warning systems) and gender-oriented policy Agronomic adaptation responses (e.g., agroforestry, conservation agriculture)
Changes in the incidence and geographic range of vector- and water-borne diseases due to changes in the mean and variability of temperature and precipitation, particularly along the edges of their distribution	Achieving development goals, particularly improved access to safe water and improved sanitation, and enhancement of public health functions such as surveillance Vulnerability mapping and early warning systems Coordination across sectors Sustainable urban development

Table 20: Climate Change - Risks and Adaptation

C.3.11. ENVIRONMENTAL INTERVENTIONS:-

It is recommended that the SEA be revised/updated according to the existing environmental conditions

It is recommended that alien vegetation projects be implemented with the aim of provided jobs, income (from sale of timber) and the opportunity to save surface/groundwater water

Rehabilitation of wetlands. This will assist in environmental restoration, improved water quality and job creation

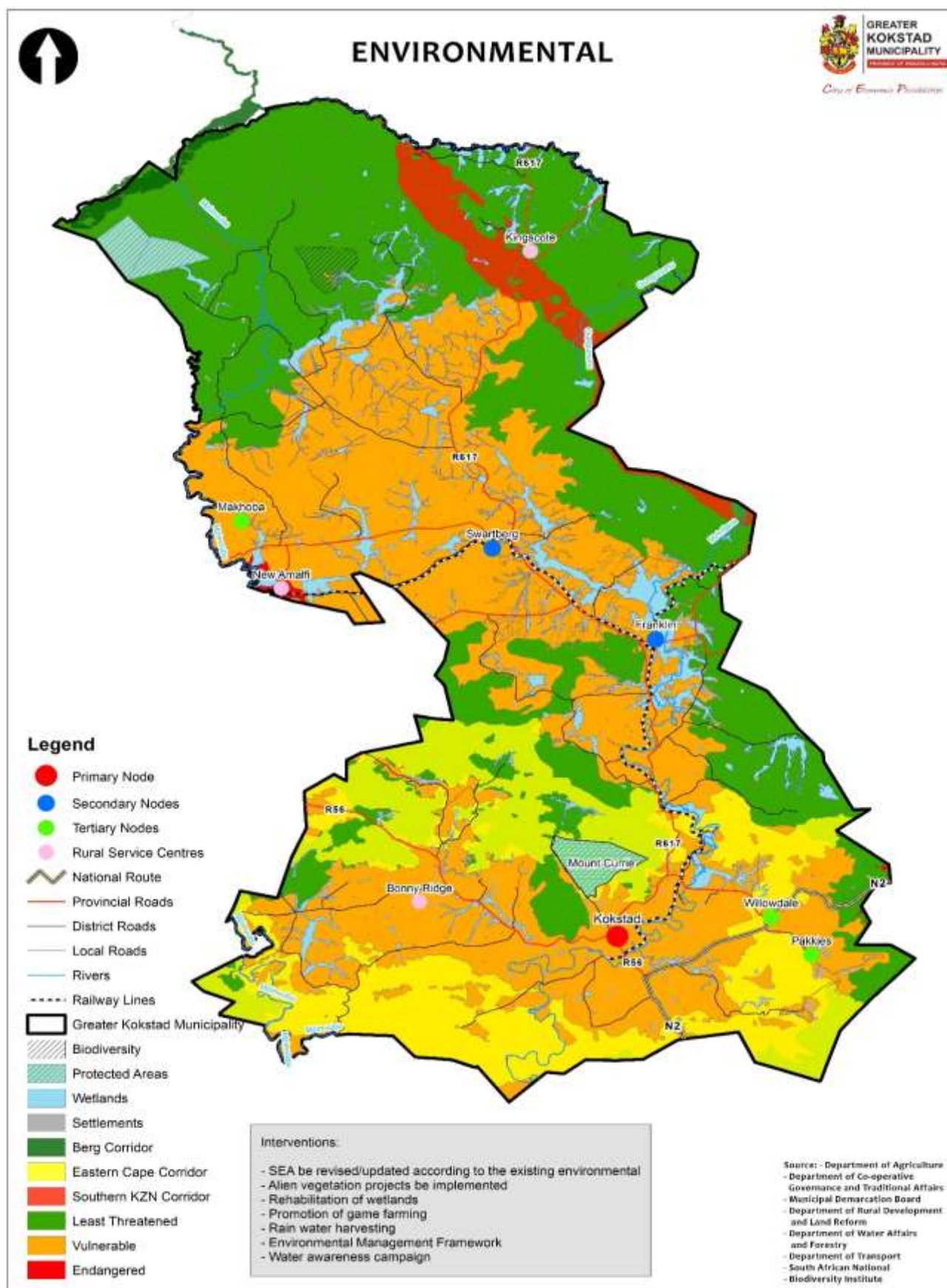
The promotion of game farming within the municipality, by making land available and providing support to potential game farmers.

Rain water harvesting should be encouraged from all residents e.g the use of jojo tanks and dew collectors.

Environmental threat	Environmental intervention project	Approximate cost (Rands)
There is currently no Environmental Management Framework for the Greater Kokstad Municipality region. The lack of this document makes it difficult to correlate accurate spatial data with spatial planning.	It is recommended that an Environmental Management Framework be developed for the Greater Kokstad Municipality region. This document will provide a more accurate environmental analysis of the region.	1,500,000.00
In 2014 South Africa received 495 mm of rainfall, ranking it 39th driest out of 182 countries according to UN Food and Agricultural Organisation data. The country faces a water deficit by the year 2030.	Water awareness campaign Reduce water flows to users or implement water restrictions throughout the year, even during the summer months when more rainfall is received. This will assist in accumulating water for both the drier winter months or during droughts Rain water harvesting should be encouraged from all residents, businesses and government buildings eg the use of jojo tanks	To be determined
Portions of the municipality are invaded with alien vegetation. Invasive alien vegetation poses as threat to biodiversity and also consumes large amounts of water to the detriment of water security.	It is recommended that alien vegetation eradication projects be implemented with the aim of promoting biodiversity, provided jobs, income (from sale of timber) and the opportunity to preserve surface/groundwater water	To be determined on a per project basis

Environmental threat	Environmental intervention project	Approximate cost (Rands)
Rivers and wetlands are sensitive environments which play a critical role in ecosystem functioning, water conservation and the promotion of tourism (because of the rich biodiversity they provide).	Rehabilitation of wetlands will assist in environmental restoration, promotion of biodiversity, improved water quality and job creation.	To be determined on a per project basis

Table 21: Environmental Interventions



C.3.12. SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS

Strengths	Weaknesses
<p>A large number of critical (rare and endangered) species that include, Blue Swallow, Yellow Cranes, Oribi and Cape Parrot, are present in the municipality.</p> <p>The municipality has high value ecosystem goods and services as a result of the areas of indigenous forests and grasslands that provide goods and services such as habitat for the above mentioned species and water and nutrient recycling.</p> <p>Wetlands in the municipality provide clean water (Ecosystem goods) to people downstream.</p> <p>Wetlands also provide important habitat for many species including the white winged fluff tail an endangered, range restricted species.</p> <p>Scenic public open space is an important social and biophysical strength.</p> <p>The DMA is part of the uKhahlamba Drakensberg Park and falls within the Drakensberg Special Case Area along with a large portion of Dr Nkosazana Dlamini Zuma and Greater Kokstad LM</p> <p>This area then forms part of the Maloti-Drakensberg Trans frontier Conservation and Development area.</p>	<p>Not all Key spatial plans have been developed.</p> <p>limited but growing sector department buy-in for implementation</p> <p>Insufficient residential and commercially zoned land for urban expansion to be sustainable</p> <p>Secondary corridors are not tarred.</p> <p>Secondary nodes are very underdeveloped and in need of urban renewal</p> <p>Transport between nodes is not cost effective for the income level of those living in the secondary nodes which prevents labour and skills migration.</p> <p>Infrastructure in Kokstad town needs upgrading in order to encourage investment</p> <p>The runway needs analysis in order to determine its economic significance</p> <p>The railway line is not functioning and is in poor condition</p> <p>Electricity cuts are frequent.</p>
Opportunities	Threats
<p>Initiate agriculture projects;</p> <p>Initiate tourism projects;</p> <p>Scenic, potential for eco-tourism, environmentally significant areas exist which is good for tourism.</p> <p>Secondary nodes are well placed in these environmentally significant areas to gain from eco and adventure tourism.</p> <p>Secondary node of Franklin could be used as a site for industrial development</p> <p>Franklin and Swartberg are in a good position to service Kokstad and surrounding farms</p> <p>Opportunities exist to expand</p>	<p>The poor are located some distance from their places of employment or from job opportunities.</p> <p>Enforcement needs to ensure implementation of the SDF and scheme</p> <p>Redirection of the N2 threatens to reduce the amount of people coming to Kokstad</p> <p>Social problems in Franklin are a threat to economic development in the area</p> <p>Provision of services to new developments is slow which threatens to block investment</p> <p>The supply of water is not sufficient to sustain further development.</p> <p>The town is locked in by agricultural land and therefore infill and higher density residential development is important.</p>

Table 22: Swot Analysis and Spatial Key Issues

C.3.13. DISASTER MANAGEMENT

The Disaster Management Act (57 of 2002) clearly outlines initiatives that must be undertaken to make sure that organs of state comply with the Act and policy framework on disaster management. The Greater Kokstad Municipality is prone to different types of disasters, both natural and human made. It is therefore important to understand that natural disasters cannot be prevented, but that the least the Municipality can do is to develop strategies to mitigate the effectiveness of such natural disasters. In addition, it is important to note that human disasters can be prevented by making sure that continuous sharing of information takes place with the community at all times.

Disaster management should include administrative decisions and operational activities that involve prevention, preparedness, response, recovery and rehabilitation at all levels of government. Disaster management does not only involve official bodies, because non-governmental organisations and community-based organisations also play a vital role.

Due to the dominant vegetation type in the municipality is grassland, the area is prone to veld fires, flooding and drought. The grassland consists of tall grass species predominantly Hyparrhenia hirta and other species of Hyparrhenia in lesser

prevalence. Woody vegetation is found on dolerite hillsides where the dominant tree species are *Acacia caffra*, and *Acacia kerroo* mainly along the water courses.

Grassland is probably the primary fuel base of most bushfires. Although bushfires could occur anywhere, areas with dense grassy vegetation are likely to be more vulnerable to bushfires, and the intensity of such fires is more likely to be greater than fires in areas of other vegetation types.

The secondary agent of the hazardous the bushfire will be if started. In the Greater Kokstad Municipality where the dominant vegetation is 'Tall Grassland' the potential for bushfires to be attaining disastrous proportions is very high.

The secondary agent of the hazardous effect of bushfires are forests. When fires start in grassland, their intensity is lower and the control of such fires is easier. However, when grassland fires occur in forest areas (especially plantation), such fires rapidly assume highly uncontrollable magnitudes with severe environmental consequences.

The relevance of this issue to the Greater Kokstad Municipality is that there is large-scale forestry activity in the municipality as well as some extensive areas of indigenous forests. The occurrence of timber plantations in relation with the tall grassland vegetation supplies sufficient biomass for the disastrous bushfires. The issue of a high potential for Greater Kokstad to be a fire prone municipality becomes even more significant considering the fact that climatic conditions favours the development and spread of uncontrollable bush fires.

At present, the municipality is not well equipped to deal with disasters such a fire, floods, etc. Existing equipment is old and inadequate for the purpose. Staff is also insufficient and requires training on a range of disaster related functions. Traffic officers end-up dealing with disaster management without any formal and proper training on this field. Additional personnel are required to undertake inspections, monitor accidents, and man customer service centre. There is no well-established disaster management centre within the municipality. The call centre is outsourced and has limited functions.

Greater Kokstad Municipality Fire extinguishing services are rendered in the Kokstad area only, due to limited availability of water and fire engines. Other emergency services are provided to the remainder of the area, but only one rescue vehicle is available. In short, there is a need for the municipality to develop a Disaster Management Plan and establish as Disaster Management Centre.

The Greater Kokstad area is exposed to the following potential risks:-

Hydro-meteorological Hazards - Severe Storms(Wind, Hail, Snow, Lightning, Fog)

Fire Hazards - Formal & Informal Settlements/Urban Area

Fire Hazards - Veld/Forest Fires

Disease / Health - Disease: Human (HIV/AIDS & TB)

Disease / Health - Disease: Human (Other Disease)

Hydro-meteorological - Drought

Infrastructure Failure / Service Delivery Failure -Water

Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)

Infrastructure Failure / Service Delivery Failure -Electrical

Civil Unrest - Crime

Civil Unrest – Protest Action

It is clear from previous disaster incidents that municipalities need to augment their disaster and emergency preparedness. This means that more resources will have to be allocated to disaster prevention and management especially in the case of Greater Municipality where natural environmental conditions and land use are both factors that contribute to the occurrence of disastrous effects of bushfires. The implication of resource allocation and the impact on other municipal sector commitments needs to be considered during strategic planning.

Forestry is a major contributor to the local and national economy and therefore needs to be promoted. However, forestry could be a major source of environmental disaster in the case of bush fires. In order to promote forestry and unsure a safe environment at the same time, the Greater Kokstad Municipality needs to consider the following:

C.3.13.1. DISASTER MANAGEMENT INTERVENTIONS

Augment its disaster prevention and readiness programmes to be able to arrest incidence of fires at its juvenile stage before it grows into disastrous proportions.

Develop linkages with the forestry industry operating the area to promote environmental management.

Guidance and tools for Preparedness and Early Warning/Early Action approaches, including Contingency Planning, should be developed and aligned at a local, regional, and national level, meaning that more at-risk communities have capacity to protect their lives and livelihoods.

Increased financial support will be maintained, including through the Disaster Relief Emergency Fund (DREF) for disaster response and for preparedness for imminent crises.

Technical assistance on disaster preparedness, relief, and recovery with a focus on assessment, analysis, strategic planning, programming and learning will be provided as needed.

The Municipality needs funding to develop a fully-fledged fire station that will be responsive and efficient.

3.1.5.1. MUNICIPAL INSTITUTIONAL CAPACITY

Disaster Management is regarded as a key issue due to the fact that the municipality is prone to fires and floods. The Greater Kokstad Municipality has a Disaster Management Plan which was prepared in terms of Section 42 of the Disaster Management Act 2002. The objectives of the Disaster Management Plan are to:

Establish effective and efficient institutional arrangements based on joint cooperation and collateral support which will give effect to the principles of cooperative governance and wide stakeholder participation.

Facilitate Council's cooperation with National and Provincial Spheres including Harry Gwala District municipality.

Provide an initial macro qualitative assessment for the Municipality as a whole which will, as a point of departure, produce a profile by which the extent and nature of disaster risk in the area can be determined. The assessment will be conducted by accessing indigenous knowledge, studying weather patterns and the history of past events to identify potential hazards and evaluate existing conditions of vulnerability that pose a potential threat to people, property, livelihoods and the environment in the area.

Direct the initial prioritization of disaster risk reduction measures for integration into Council's IDP which are aimed at reducing existing conditions of vulnerability in disaster prone areas in the municipal area.

Provide the framework for commissioning a scientifically conducted risk assessment to identify areas and communities at risk (CARs) and to inform the development of a comprehensive disaster risk reduction strategy based on the outcomes of the assessment.

3.1.5.2. RISK REDUCTION & PREVENTION

There are eight key planning points or requirements that must be applied when planning for disaster risk reduction initiatives. These must form part of the annual reporting of the municipalities and municipal organs of state to the DMC.

Use disaster risk assessment findings to focus planning efforts.

Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative.

Actively involve the communities or groups at risk.

Address the multiple vulnerabilities wherever possible

Plan for changing risk conditions and uncertainty, including effects of climate variability.

Apply the precautionary principle to avoid inadvertently increasing disaster risk.

Avoid unintended consequences that undermine risk avoidance behaviour and ownership of disaster risk.

Establish clear goals and targets for disaster risk reduction initiatives, and link monitoring and evaluation criteria to initial disaster risk assessment findings

A number of risk reduction measures can be identified related to the highest rated identified risks. These measures should be decided upon in consultation with the relevant responsible departments. Some of the possible measures are listed below:

3.1.5.3. RISK ASSESSMENT

Due to the focus of the Disaster Management Plan on risk reduction, it is important to include a prioritized risk rating in the Disaster Management Plan. This risk rating will be used to guide future risk reduction initiatives in the municipality. Previous risk assessments and risk prioritization exercises have been completed in the district. It is important to consider the results of previous assessments in order to identify possible changes in the risk profile of the municipality, and to address these changes through adequate planning initiatives. Results from previous as well as more recent assessments are discussed below:

Hazards	Exposure	Severity	Probability	Total Risk	Actions Needed
Snow	Continuous (3 / 3)	Extreme (3 / 3)	Likely (3 / 3)	Destructive (27 / 27)	Risk Reduction Interventions and Preparedness Planning
Water Pollution - Informal Settlements	Continuous (3 / 3)	Extreme (3 / 3)	Likely (3 / 3)	Destructive (27 / 27)	Urgent Risk Reduction Interventions
Human Diseases - HIV/AIDS	Continuous (3 / 3)	Extreme (3 / 3)	Likely (3 / 3)	Destructive (27 / 27)	Risk Reduction Interventions and Preparedness Planning
Alien Vegetation	Continuous (3 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Destructive (18 / 27)	Urgent Risk Reduction Interventions
Fires	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Preparedness Planning
Drought	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Preparedness Planning
Conservation areas	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning
Tuberculosis	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning
Civil Unrest	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning
Animal Diseases	Occasional (2 / 3)	Moderate (2 / 3)	Likely (3 / 3)	Tolerable (12 / 27)	Risk Reduction Interventions and Preparedness Planning

Table 23: Risk Prioritisation Table for the Greater Kokstad Municipality

3.1.5.4. TRAINING & AWARENESS

The Greater Kokstad Disaster Management, along with Local Municipal, District, Provincial and Municipal organs of state and municipalities will also formulate and implement appropriate disaster risk management public awareness programmes that are aligned with the national disaster risk management public awareness strategy and will play an active part in engaging schools to ensure a practical approach to education and awareness programmes.

School disaster risk management awareness programmes in The Greater Kokstad Municipality will be conducted, assessed and adapted on an annual basis. Community resilience-building is crucial and a first capacity-building priority is the consultative development of a uniform approach to community-based risk assessment for municipalities and non-governmental and community-based organisations throughout The Greater Kokstad Municipality. This will contribute considerably to closer links between disaster risk reduction and development planning in disaster-prone areas and communities.

3.1.5.5. DISASTER MANAGEMENT: SWOT ANALYSIS

Table 24: Disaster Management SWOT Analysis

STRENGTHS	WEAKNESSES
<p>Early fire risk predictions. Early warning of high fire risk places & times, based on weather and vegetation/field condition</p> <p>Epidemic statistic tracking and warnings. Early warning of possible epidemics in specific areas</p> <p>Flood hazard assessments for selected watercourses.</p> <p>Hazard assessment studies, reports and associated maps</p> <p>Flood hazard assessments for selected watercourses.</p> <p>Hazard assessment studies, reports and associated maps</p> <p>Priority risks of municipal significance have been identified, assessed and documented</p> <p>Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster have</p>	<p>Infrastructure failure: Power, sanitation, water & other key services</p> <p>Drought / water shortage</p> <p>Environmental degradation</p> <p>extreme temperatures</p>
OPPORTUNITIES	THREATS
<p>Database design, development and population; Exact information, locality and hazardous materials known.</p> <p>Ensure industries have emergency and evacuation plans in place</p> <p>Budget and programme action plans for specific water supply schemes</p> <p>Response and recovery plans are reviewed and updated annually.</p> <p>Develop a fully-fledged fire station / disaster management building that will be responsive and efficient</p>	<p>Fires</p> <p>Industrial fires / explosions / spillage / accidents</p> <p>Storms</p> <p>Loss of biodiversity</p>

3.1.5.6. KEY CHALLENGES

Table 25: Key Challenges Fires and Drought

Key Challenge Fires Draughts	Key Challenge Fires and Draughts
Description	<p>Monitoring processes are not fully integrated with routine reporting cycles of organs of state.</p> <p>A mechanism to ensure rapid access to national funds for disaster response has not been fully addressed in terms of National DM Framework requirements</p> <p>Representing an insufficient level of resources, equipment, or plans to fulfil the disaster management related responsibilities;</p> <p>Fire services has reinforced Command and Control of its responsibilities i.e. Firefighting & Rescue services, Fire Safety (all aspects), Hazmat and Specialist rescue</p> <p>Assist with disaster risk reduction and co-operation. It should be noted that the Farmers Association also have existing contingency plans, including plans pertaining to fire hazards.</p> <p>Training / Awareness Raising related to Drought resistant agriculture.</p>

C.4. KPA - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

C.4.1. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

The Greater Kokstad Municipality's focus is to improve knowledge, ability, skills and other talents for employees. This is achieved through training and development; **71 Employees** and **16 Councillors** were trained during 2017/18 financial year. The training and development aim to improve the performance and focuses on three main areas, namely, human resources management, quality improvement and career development. While training focus on providing the knowledge and skills required for doing a particular job it also allows for future job's responsibilities by increasing an employee's capabilities. Furthermore, the Municipality is committed in a continuous process in which an individual progression and this focuses on mainly two areas, namely, career planning which involves activities to be performed by the employee as well as career management which generally focuses on the steps that the Municipality is taking to foster career development which is done through offering bursaries and 19 beneficiaries were offered bursaries and only 2 were paid for, that passed their academic year.

This Municipality also has initiatives to retain staff and is confident in sustaining such initiatives i.e. Provision of Bursaries to staff, Housing Provision/ Allowance and Trainings. The Municipality also has the Employment Equity Plan that outlines numerical goals and targets which ensures fair distribution amongst race and gender.

The Greater Kokstad also provide effective and efficient labour relations support and is guided by Labour Relations Act as well as collective agreements concluded at National, Divisional and local Level. The Local Labour forum was established and sits as per the year plan of meetings scheduled and the Forum creates a platform to maintain relations between employer and employees by addressing employee related issues as well as the consultation and bargaining process.

C.4.1.1. HUMAN RESOURCE STRATEGY

Human Resources has ensured that the policies are in place that guide the processes relating to human capital which were reviewed and workshopped to MANCO, Council and organised labour and adopted by Council on the **28th June 2017**. Wellness Centre is also in place to ensure the wellbeing of employees; programmes are initiated and assistance is normally received from stakeholders as a result of financial constraints.

The Human Resource Strategy was developed in-house for 2017/18 and adopted by Council on the 28th of June 2017. However, it has been since reviewed and was submitted to Council for adoption on the 27th of March 2018. This strategy is successfully implemented through the Human Resources Plan that is reviewed annually.

HUMAN RESOURCES PLAN

Greater Kokstad Municipality has developed the Human Resources Plan for the 2018/2019 Financial Year. This plan is aligned to the Municipality's Human Resources Strategy that has been adopted at a Council meeting held on the 27 March 2018.

This Human Resources Plan (2018-2019) which will be reviewed annually will be looking at the Background and Legislative Framework, Overview of the Municipal Vision, and Mission, Human Resources Vision and Mission, Human Resources Key Performance Areas, Situational Analysis, Areas of Focus, HR Swot Analysis and Conclusion.

• WORK FORCE PLANNING, RECRUITMENT AND SELECTION - 2018/19

DEPARTMENT	BUDGETED POSTS 2018/19
Office of the Municipal Manager	PA To the Speaker
	Driver for Deputy Mayor
	Internal Auditor
	Risk Officer
Economic Development and Spatial Planning	None

Corporate Services Department	Committee Clerk
Budget and Treasury Department	Revenue Management Officer
Community and Social Services Department	Assistant Manager: Environmental Management
	20 x General Workers (Waste Management)
	4 x VIP Protection Officers
	3 x Traffic Officers
Infrastructure and Technical Services Department	Technician PMU
	Manager: Electrical

- **EDUCATION AND TRAINING 2018/2019**
EMPLOYMENT EQUITY AND DIVERSITY MANAGEMENT 2018/2019

PARTIES AND GENDER																
ANC				DA				EFF				AIC				TOTAL NO OF CLLRS
MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		
AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	
6	0	6	1	0	1	2	0	2	0	0	0	0	0	1	0	
																19

EQUITY

African Males	42.11%
African Females	47.37%
Coloured Males	5.26%
Coloured Females	5.26%
TOTAL	100%

• **EMPLOYMENT EQUITY REPRESENTATION AS PER OCCUPATIONAL LEVEL AND 2018/2019 TARGETS**
AM=African Male; AF=African Female; CM=Coloured Male; CW=Coloured Female; WM=White Male; WF=White Female

DEPARTMENTS		POST LEVELS																																	
		Sec 57		L 2		L3		L4		L5		L6		L7		L8		L9		L10		L11		L12		L13		L14		L15		L16		L18	
Office of the Municipal Manager		AM	AF	AM	A/CF	AM	A F	A/WM	A/W F	A/CM	C/AF	AM	A/CF	A/C M	A/CF	A/C M	AF	AM	AF	A/C M	AF	A/C M	AF	AM	A/C F	A/C M	AF	AM	A F	AM	AF	AM	A F	AM/CM	A/C F
	Target	1			2			1	3			2	4			3	4							1	5AF 2CF										
	Current	1			2			1	3			2	2			2	3							1	5AF 2CF										
Corporate Services Department	Target		1		2			2	1WF	1		1AM 2CM	1AF 1CF		4AF 1CF	1	6					1CM	1	2	3			1		1	6				4
	Current		1		2			2	1WF	1CM		1AM 2CM	1CF 1AF		4AF 1CF	1	5					1CM	1	2	3AF			1		1	6				4
Budget and Treasury Office	Target	1		2	1	1					4	1	5	1			1AF 2CF			3	3	2		1		2AM 1CM									
	Current	1		2	1	1					3AF 1CF	1	4	1			1AF 2CF			3AM	3	2AM		1		2AM 1CM									
Economic Development and Spatial Planning	Target		1		1CF			1			1	3	4								1			1											
	Current				1			1			1	3	4AF								1			1AF											
Infrastructure and Technical Services	Target	1		2				2AM 1WM		2		6		2AM 3CM		3	2			3AM 1CM		4		5		2	1			10		1		26AM	20AF
	Current	1		1				2AM 1WM		2AM		5		2AM 3CM		3	2			3AM 1CM		4AM		5		2AM	1			10		1		26AM	20AF
Community and Social Services	Target	1		1				2		3	1CF	6AM 2CM	9	1AM 1CM	2	7AM 1CM	3	4	1	14AM 1CM	8	1		5		1		1		10	2			30AM 7CM	30AF 9CF
	Current			1				1AM		2AM 1CM	1CF	5AM 2CM	2AF	1AM 1CM	2AF	7AM 1CM	3AF	4	1	14AM 1CF	8	1		5		1AM		1		10	2			27AM	26AF 3CF
TOTAL	Target	4	2	5	5AF 1CF	1		8AM 1WM	3AF 1WF	4AM 2CM	4AF 2CF	19AM 4CM	23 AF 1CF	4AM 4CM	6AF 1CF	14AM 1CM	16AF 2CF	4	1	20AM 2CM	12	7AM 1CM	1	14	9AF 2CF	5AM 1CM	1	2		21	8	1		56AM 7CM	54AF 6CF
TOTAL	Current	3	1	4	5AF 1CF	1		8AM 1WM	3AF 1WF	4AM 2CM	4AF 2CF	18AM 4CM	13 AF 1CF	4AM 4CM	6AF 1CF	13AM 1CM	14AF 2CF	4	1	20AM 2CM	12	7AM 1CM	1	14	9AF 2CF	5AM 1CM	1	2		21	8	1		53AM	50AF 3CF
Overall	ACHIEVED	75% AM	50% AF	80% AM	100%AF 100%CF	100% AM		100%AM 100%WM	100 % AF 100 % WF	100%A M 100% CM	100% AF 100% CF	98.8% AM 100% CM	56.5% AF 100% CF	100 % AM 100 % CM	100 % AM 100 % CM	93% AM 100% AF	87% AF 100% CF	100 % AM	100 % AF	100% AM 100% CM	100 % AF	100 % AM 100 % CM	100% AM	100% AF 100% CF	100 % AM 100 % CM	100 % AF	100 % AM		100 % AM	100 % AF	100 % AM		95% AM 0% CM	93% AF 50% CF	

• **WORKPLACE SKILLS PLANNING 2018/2019**

Departments	Occupation(s)	Learning Intervention	Funded by
Office of the Municipal Manager	Councillor(s) x 19	Certificate in National Certificate: Local Government Councillor Practices	LGSETA – Discretionary Grant Funds
	Assistant Manager: Communications and IGR	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Assistant Manager: Special Programmes	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Youth Development Officer	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Assistant Manager: Public Participation	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Driver(s) x 2	Adrenalin Defensive Driving Course	Municipal Funding
Corporate Services Department	Executive Manager: Corporate Services	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Human Resources Manager	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Administrative Manager	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Skills Development Facilitator	ND: OD ETDP (NQF Level 5)	LGSETA – Discretionary Grant Funds
	Human Resources Officer	VIP Payroll Training	Municipal Funding
	Assistant Manager: ICT	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Foreman Mechanical Engineering	Grader and TLB Servicing Course and Drivers Licence Code ECI	Municipal Funding
	Printing Clerk	End User Computing	Municipal Funding
	Records Clerk x3	Records and Archives Management Programme	Municipal Funding
	Human Resources Information Systems Administrator	Forensic and Investigative Auditing (NQF Level 6)	Municipal Funding
Budget and Treasury Office	Driver Messenger	Divers Licence Code ECI	Municipal Funding
	Manager: Revenue	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Manager: Assets and Financial Reporting	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Manager: Budget and Reporting	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Financial Reporting Officer	Financial and accounting Principles for Public Entities	Municipal Funding
	BTO Officer(s) x 9	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
Economic Development and Spatial Planning	SCM Clerks x 2	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Informal Traders Assistant	National Certificate in Local economic development	LGSETA – Discretionary Grant Funds
Infrastructure and Technical services	Manager: Local economic Development	Middle Management Development Programme (NQF Level 6)	LGSETA – Discretionary Grant Funds
	Executive Manager: Infrastructure and Technical Services	Municipal Finance Management Programme	LGSETA – Discretionary Grant Funds
	Senior Electrician	Further Education and Training Certificate: Mechanical Engineering; Fitting and Electrical Power Generation	LGSETA – Discretionary Grant Funds
	Senior Electrician	TLB and Sky Jack Operation	Municipal Funding
	Electrician(s) x 5	Medium Voltage Switching	Municipal Funding
	Artisan Assistant(s) Electrical x 4	TLB and Sky Jack Operation	Municipal Funding
	Artisan Assistant Mechanical	Wiring Auto Electrical	Municipal Funding
Community and Social Services	Fire Fighter(s) x 6	Fire Fighter 2	Municipal Funding
	Fire Fighter(s) x 18	FETC: Generic Management and Risk Management	LGSETA – Discretionary Grant Funds

• **OCCUPATIONAL HEALTH AND SAFETY**

KRA	OUTPUT/OUTCOME	KEY ACTIVITIES (WHAT IS REQUIRED TO BE DONE)	HOW OFTEN
1. Provision of occupational health & safety	Health & safety programme in place (occupational hygiene, hazard control, health & safety representation, legal appointments, health & safety committees and health and safety inspection. Medical surveillance and proper management of IOD's.	Facilitate and promote health & safety programme. Development of internal accident/ incident investigation team. Registration with the Compensation Commissioner.	<ul style="list-style-type: none"> • Annually • Monthly
2. Provide operational risks management and quality assurance	Well managed risks and quality assurance	Facilitate proper management of operational risks and quality assurance (risk assessment, disaster management, emergency preparedness plans and standards. Health and safety specifications for contractors and auditing of contractors.	<ul style="list-style-type: none"> • Monthly • Annually
3. Ensure effective and efficient health & safety programme.	Effective & efficient health & safety programme.	Proper handling of financial & material resources. Provision of expert advice on health & safety issues. Development implementation, monitoring, evaluation & reviews of policies co- ordination, planning, promotion & reporting.	Monthly
4. Provide and sustain risk free total environment	Well managed risk free environment	Facilitate provision & sustainability of risk free total environment (work design and special facilities, building & offices, housekeeping, equipment. Development of safe work procedures.	Daily
5. Train staff & educate them on health & safety issues.	Records of trainings provided, accompanied by trainees attendance register. Health & safety representatives, first aiders, fire marshalls, incident investigators.	Organise all the logistics invite. Plan, prepare and present training. Tool box talks.	<ul style="list-style-type: none"> • Monthly • Quarterly

- **LABOUR RELATIONS 2018/2019**

ITEM	DESCRIPTION
Collective Agreement	<p>Collective Agreement is in place.</p> <p>Identify the hot spots of collective agreements and how to address them effectively.</p> <p>Employ the appropriate process and approaches that will support the integrity of the collective agreement .</p>
Code of Conduct	To be signed annually by all employees before 31 August 2018
Disciplinary Collective agreement	<p>All employees to be workshopped on the Disciplinary Collective agreement to reduce cases.</p> <p>Reduce labour matter through proper implementation of policies.</p> <p>Reduced time and cost spent on grievance and disciplinary tribunals.</p> <p>Develop interest based skills to help eliminate positional behaviour & engage difficult people, be they managers or workers.</p> <p>Reduce friction arising from the daily interpretation of the collective labour agreement.</p> <p>Start using labour agreement as a platform for productivity & achievement</p> <p>Stronger labour management relations to enhance competitive capabilities.</p> <p>Aligned labour relations systems that promote worker satisfaction and higher performance .</p>
Local Labour Forum	<p>Ensure LLF sits regularly to ensure healthy employer and employee relations.</p> <p>Set expectations and give feedback that will build trust with management and motivate workers.</p> <p>Poised and well-grounded responses to the changing face of labour law and legal issues .</p>
Legislation	Ensure compliance with Labour related prescripts.

- **EMPLOYEE WELLNESS**

NAME OF EVENT	MONTH EVENT TO BE HELD
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Annual prayer Day	August 2018
Municipal Sports Day	End of November 2018

- PERSONAL ADMINISTRATION**

NAME OF EVENT	MONTH EVENT TO BE HELD
Annual Pension Fund Meetings	Annual meetings to be coordinated on request of the Funds
Annual Medical Aid Meetings	Annual meetings to be coordinated in October 2018 to inform members of increases for the following year and to allow members to change options during October – December.
Leave Management	To introduce the Employee Self Service for a paperless application and submission of leaves.

- HUMAN RESOURCES POLICIES 2018/2019**

POLICY	OBJECTIVES	STATUS 2018/2018
Acting Appointment Policy	<i>To provide a framework for appointing employees to act in the Municipality.</i>	<i>Not reviewed</i>
Career and Succession Planning Policy	<i>To create an on-going supply of well trained, broadly experienced, well-motivated employees who are ready to step into key positions as needed</i>	<i>Reviewed</i>
Dress Code Policy	<i>To ensure that the Greater Kokstad Municipal employees dress suitably and professionally for the environment in which they are executing their daily tasks.</i>	<i>Reviewed</i>
Employment Equity Policy	<i>To equalize opportunities for those designated groups who are socially, economically and educationally disadvantaged, particularly referred to as Blacks (comprises of Africans, Indians and Coloured), women and disabled people through engaging in justifiable activities (via the Employment Equity Plan) based on specific circumstances faced by the Municipality.</i>	<i>Not reviewed</i>
Employee Relocation Policy	<i>To regulate relocation of employees from outside and within the municipality</i>	<i>Not reviewed</i>
Employment Policy	<i>Guide and manage recruitment of personnel</i>	<i>Reviewed</i>
Experiential Training Policy	<i>To create a framework for establishment of an experiential training programme within the Municipality.</i>	<i>Reviewed</i>

Human Capital Retention Strategy	<i>To put in place mechanisms to attract and retain human capital</i>	<i>Reviewed</i>
Inclement Weather Policy	<i>To provide regulations for managing work environment on bad weather days.</i>	<i>Not reviewed</i>
Induction Policy an Manual	<i>To give guide for proper performance of the Municipality, its Department and its functionaries.</i>	<i>Not Reviewed</i>
Leave Management Policy	<i>To regulate all forms of leave that are accrued and due to employees as a benefit. To outline procedures to be followed for the granting and taking of leave</i>	<i>Reviewed</i>
Municipal Bereavement and Funeral Policy	<i>To provide a framework for management of bereavement processes for a deceased municipal Councillor and employee</i>	<i>Reviewed</i>
Municipal Employee Assistance Policy	<i>To lay a foundation for sustainable, participatory and penetrating Employee Assistance Programmes (EAP) and Employee Wellness Programmes (EWP)</i>	<i>Not Reviewed</i>
Municipal Housing Policy	<i>To provide a framework for management of provision of housing assistance to the staff members and others.</i>	<i>Reviewed</i>
Municipal Night Shift Allowance	<i>To regulate performance of employees duties outside the normal working time</i>	<i>Not Reviewed</i>
Overtime Policy	<i>To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality.</i>	<i>Not Reviewed</i>
Payroll Procedure Manual	<i>To provide a constructive and meaningful set of requirements for managing the municipal payroll</i>	<i>Not Reviewed</i>
Placement Policy	<i>To provide a mechanism for application of a zero-based approach in the placement of employees in the adopted staff establishment;</i>	<i>Not reviewed</i>
Promotion and Transfer Policy	<i>Provide guidelines for promotion and transfer of employees.</i>	<i>Reviewed</i>
Remuneration Policy	<i>To create an internal legitimate frame work for remuneration practices within the Municipality.</i>	<i>Reviewed</i>
Sexual Harassment Policy	<i>To provide appropriate procedures to deal with problems of harassment and prevent its</i>	<i>Not Reviewed</i>

	<i>recurrence.</i>	
Smoking Policy	<i>To ensure that smokers suffer no discrimination in the workplace and to set guidelines for the application of the policy within the workplace which will ensure minor disruption and production loss.</i>	<i>Reviewed</i>
Staff HIV & AIDS Policy	<i>To minimise the impact of HIV AND AIDS within the Municipality at all levels of employment by supporting national efforts to minimise the spread of the virus and to provide support for employees who are affected and/or infected by the virus.</i>	<i>Not Reviewed</i>
Standby Policy	<i>To regulate circumstances under which standby worked within the Municipality.</i>	<i>Not Reviewed</i>
Student Trainees in Rare Skills Policy	<i>To give opportunity to candidates from disadvantaged communities who have the potential but because of their financial status cannot afford to pay for their tertiary education</i>	<i>Reviewed</i>
Subsistence and Travel Policy	<i>To set out the basis for the payment of a subsistence and travel allowance for the purposes of such official travelling.</i>	<i>Reviewed</i>
Substance Abuse Policy	<i>To minimize/eliminate the abuse and dependence on Alcohol and/or Drugs amongst employees and to assist, where possible, in the rehabilitation of those who have an alcohol and/or drugs problem.</i>	<i>Not Reviewed</i>
Training and Development Policy	<i>To provide a framework for aligning training needs with the strategic objectives of the Municipality.</i>	<i>Not Reviewed</i>
Occupational Health & Safety Policy		<i>Reviewed</i>
Organisational Establishment & Job Evaluation Policy		<i>Reviewed</i>

C.4.2. ORGANISATIONAL DEVELOPMENT

This section reflects the Council approved Organizational Structure that aligns to the long term development plans of the municipality as reflected in this Integrated Development Plan (IDP), as well as the Powers and Functions of the municipality.

C.4.2.1. INSTITUTIONAL ARRANGEMENTS

Approval of key operational matters within the Municipality follows the following approval process, namely Top Management Committee (TMC); Management Committee (MANCO); Portfolio Committees, EXCO, and Council.

As per the adopted municipal delegation framework, the Municipal Manager will ensure that the delegation of functions or tasks to appropriate levels of staff is properly documented. The Greater Kokstad Municipality has the right to do anything reasonably necessary for, or incidental to, the effective exercise of its powers. It has all the powers assigned to it in terms of the Constitution as well as other relevant legislation. The executive and legislative authority of the Municipality vests in the Council. The Council will take all the decisions of the Municipality except:

Decisions on those matters that it has delegated to a delegated office bearer and
Decisions on those matters that by law have been assigned to a political structure,
Administrative Structure, Political office-bearer or employee of the Council.

The Council will exercise executive and legislative authority within the Municipal area only. All the powers of the Municipality that have not been reserved for the Council, or that have not been delegated to a political structure, Administrative Structure, political office-bearer or employee of the Council, will be delegated to the Executive Committee.

C.4.2.1.1. COUNCIL COMMITTEES

In lieu of the above, the following committee structures are in the place in the Municipality.

Finance and Infrastructure, Planning & Development Governance and Community Development	Section 80 Committees
Municipal Public Accounts Committee (MPAC)	Establishment in terms of Municipal Structures Act, Municipal Systems Act and Municipal Finance Management Act
Local Labour Forum	Established in terms of the Organizational Rights Agreement
Audit & Performance Committee Performance Evaluation Panel (Section 57 Employees) Performance Evaluation Panel (Municipal Manager)	Performance Audit, Performance Evaluation Panels
Employment Equity Committee	Employment Equity Act

Table 26: Council Committees

C.4.2.1.2. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The first layer of committees is the Municipal Standing Committee on Public Accounts (MPAC) which consists of ordinary Councillors to oversee the expenditure of public funds in order to ensure the efficient and effective utilization of council resources and to enhance the political accountability of Council.

EXCO members account to MPAC on issues related to their portfolios. MPAC reports back to Council via the Speaker. The primary purpose of the municipal MPAC is to assist council to hold the executive and the municipal administration to account.

C.4.2.1.3. THE EXECUTIVE COMMITTEE (EXCO)

The second layer of committees is the EXCO which reports in terms of section 44 of the Local

Government: Municipal Structures Act, 1998 to the municipal council on decisions made in terms of its delegated powers as well as recommendations made on those issues the municipal council did not delegate to the EXCO.

EXCO consists of 3 members, namely, the Mayor, Deputy Mayor and 1 (one) other member. The

Mayor is the Chairperson of the meeting, whilst the Deputy Mayor automatically becomes the Deputy Chairperson.

C.4.2.1.4. PORTFOLIO COMMITTEES (SECTION 80)

The third layer of committees is the Portfolio Committees (in terms of Section 80 of the Local government: Municipal Structures Act, 1998), which makes recommendations to the EXCO and report back on resolutions taken in terms of its delegated powers.

All Portfolio Committees report to the Executive Committee. The Executive Committee may refer a matter back to the Portfolio Committee for further consideration, amend or adopt the recommendations if it has delegated authority to do so, or submit its (Executive committee) recommendations to council.

There are 3 (three) section 80 committees, namely:

Finance & Infrastructure, Planning and Development Service Portfolio Committee

Community Development Services Portfolio Committee

Governance Portfolio Committee

C.4.2.2. POWERS AND FUNCTIONS

The powers and functions of the Greater Kokstad Municipality are derived from the Constitution of the Republic of South Africa and a range of local government legislation, and could be summarised as follows:-

Municipal Functions	
MUNICIPAL FUNCTIONS	Function Applicable to Greater Kokstad Municipality (Yes /No)*
Constitution Scheduled 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law.	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto.	No
Storm water management systems in the built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to portable water supply system and domestic waste-water and sewage disposal systems	No
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	No
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public.	No
Facilities for the accommodation, care and burial of animals.	No
Fencing and fences	No
Licencing of dogs	No
Licencing and control of undertakings that sell food to the public.	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	No
Refuse removal, refuse dumps and solid waste disposal.	Yes

Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 27: Powers and Functions of the Greater Kokstad Municipality

Although the Municipality is currently carrying out most of its assigned powers and functions it lacks this ability in certain areas, e.g. Billboards and Display advertisement, Cremation, Accommodation and burial of animals. However, the Municipality has responded to situation in various ways. In the case of Bill board and Display advertisement and Accommodation and burial of animal, for example the Municipality has formed Public-Private Partnership where an external agency has been contracted to undertake these functions on a contract basis.

C.3.2.3. ORGANISATIONAL STRUCTURE / ORGANOGRAM

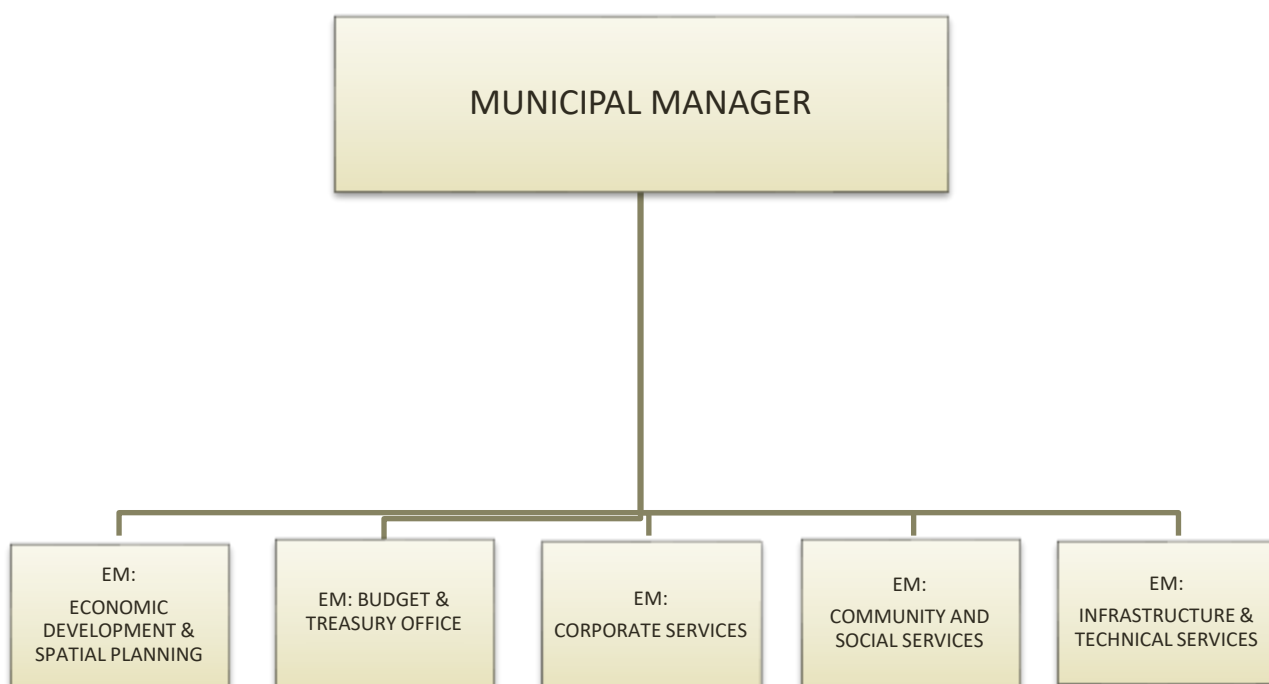
The Greater Kokstad Municipality organizational structure provides for six departments to be managed by the Municipal Manager. The organizational structure was reviewed and adopted on the **28th June 2017** to meet the current circumstances. The six municipal departments are as follows:

- Office of the Municipal Manager
- Infrastructure and Technical Services
- Community and Social Services
- Budget and Treasury Office
- Corporate Services
- Economic Development and Spatial Planning

Each of these Business Units is headed by an Executive Manager, who must ensure that services are effectively and efficiently delivered to the people of the Greater Kokstad Municipality. The municipal manager and his team of executive managers hold weekly meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals.

The administrative component is aligned with the six (6) National Key Performance Areas (named below); and they are linked to Back to Basic Pillars.

- ☐ Municipal Transformation and Institutional Development
- ☐ Basic Service Delivery
- ☐ Local Economic Development
- ☐ Municipal Financial Viability and Management
- ☐ Good Governance and Public Participation
- ☐ Cross-Cutting



C.4.2.3.1. ORGANOGRAM

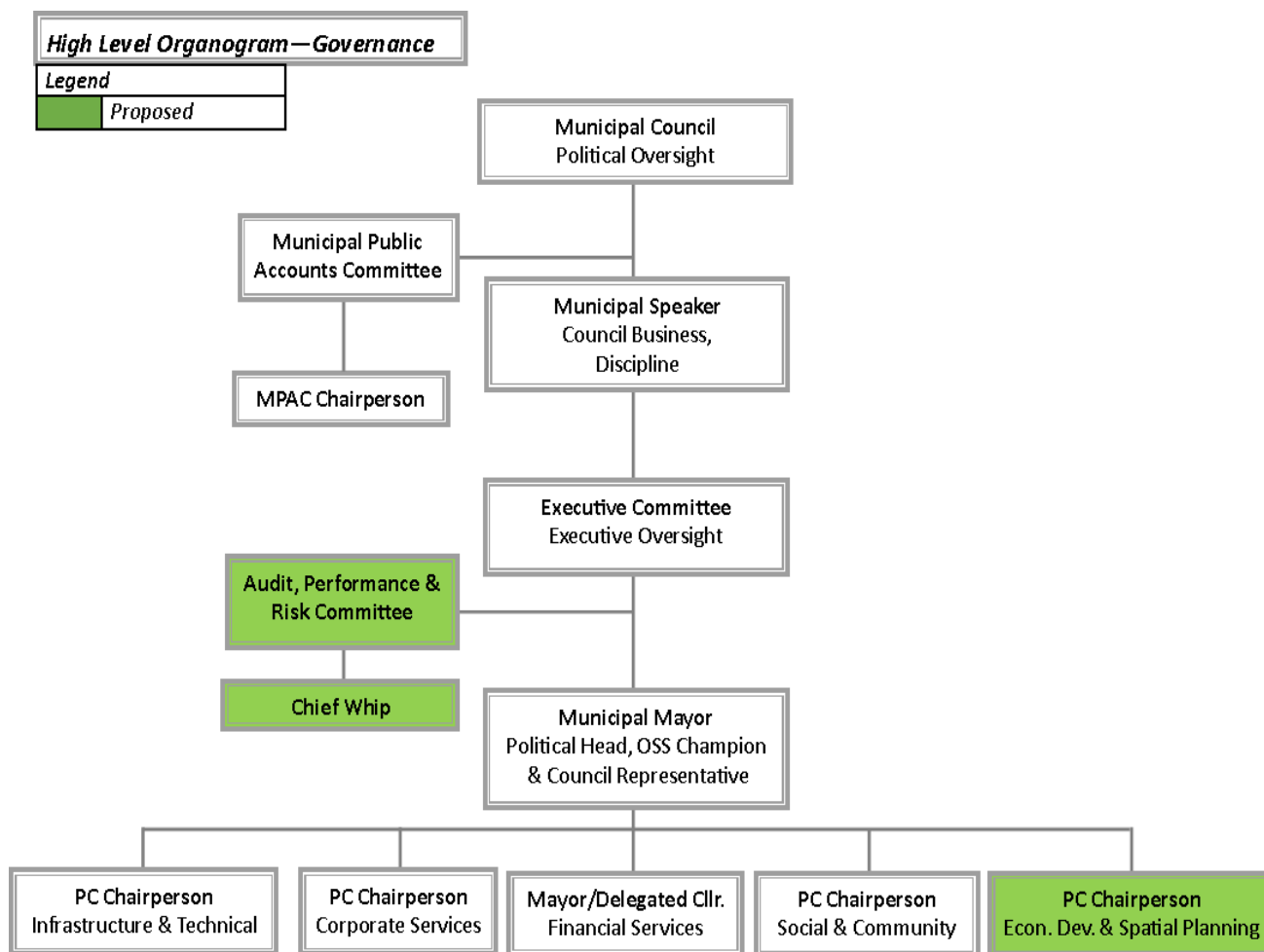
The Council adopted its new staff establishment on the aligned to the Vision and Mission and 4th Generation IDP on the 28th June 2017 depicted below. The Council introduced the new department called **Planning and Economic Development**. The department will be pivotal in carrying our IDP objectives and ensure that people's needs are met accordingly.

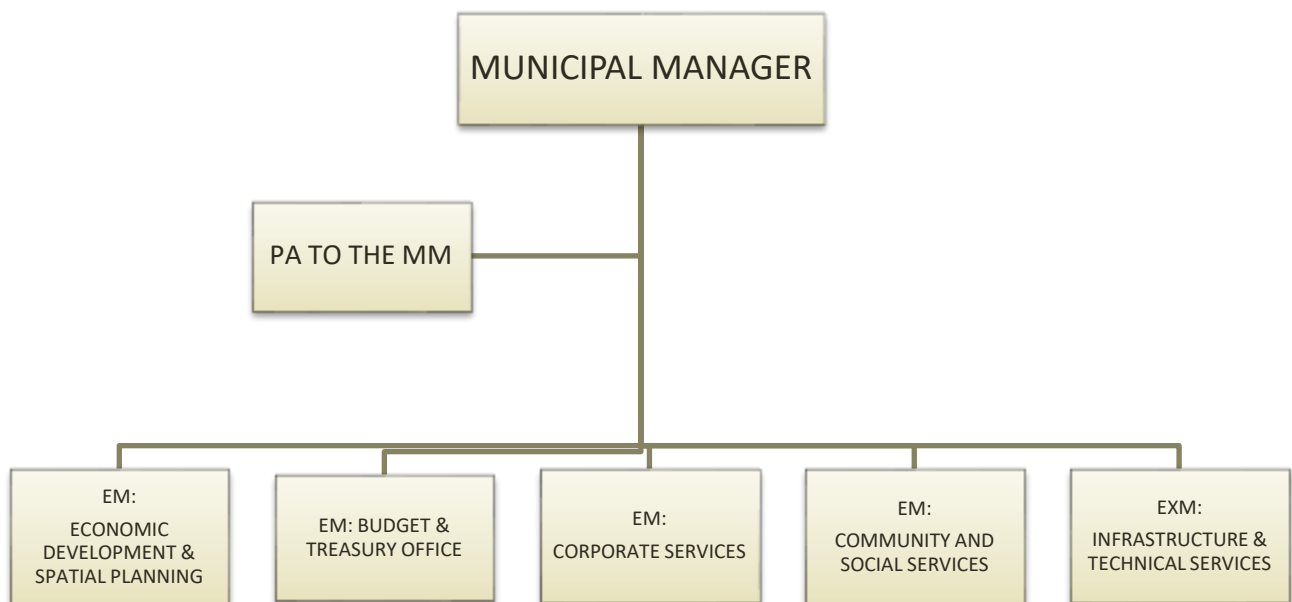
The diagrams that follow provide detailed management hierarchy of all the departments in the municipality and the vacant positions.

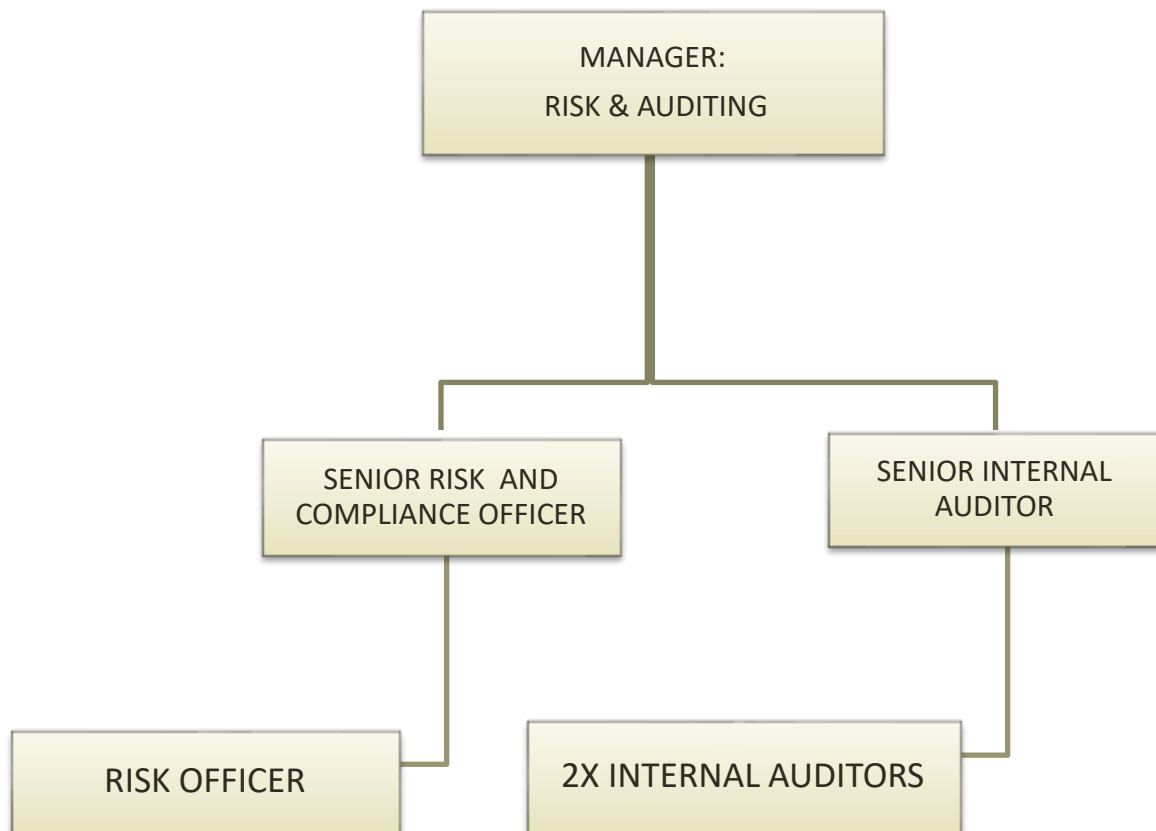
The new adopted organogram vacant posts will be filled over the next three financial years in or order of priority.

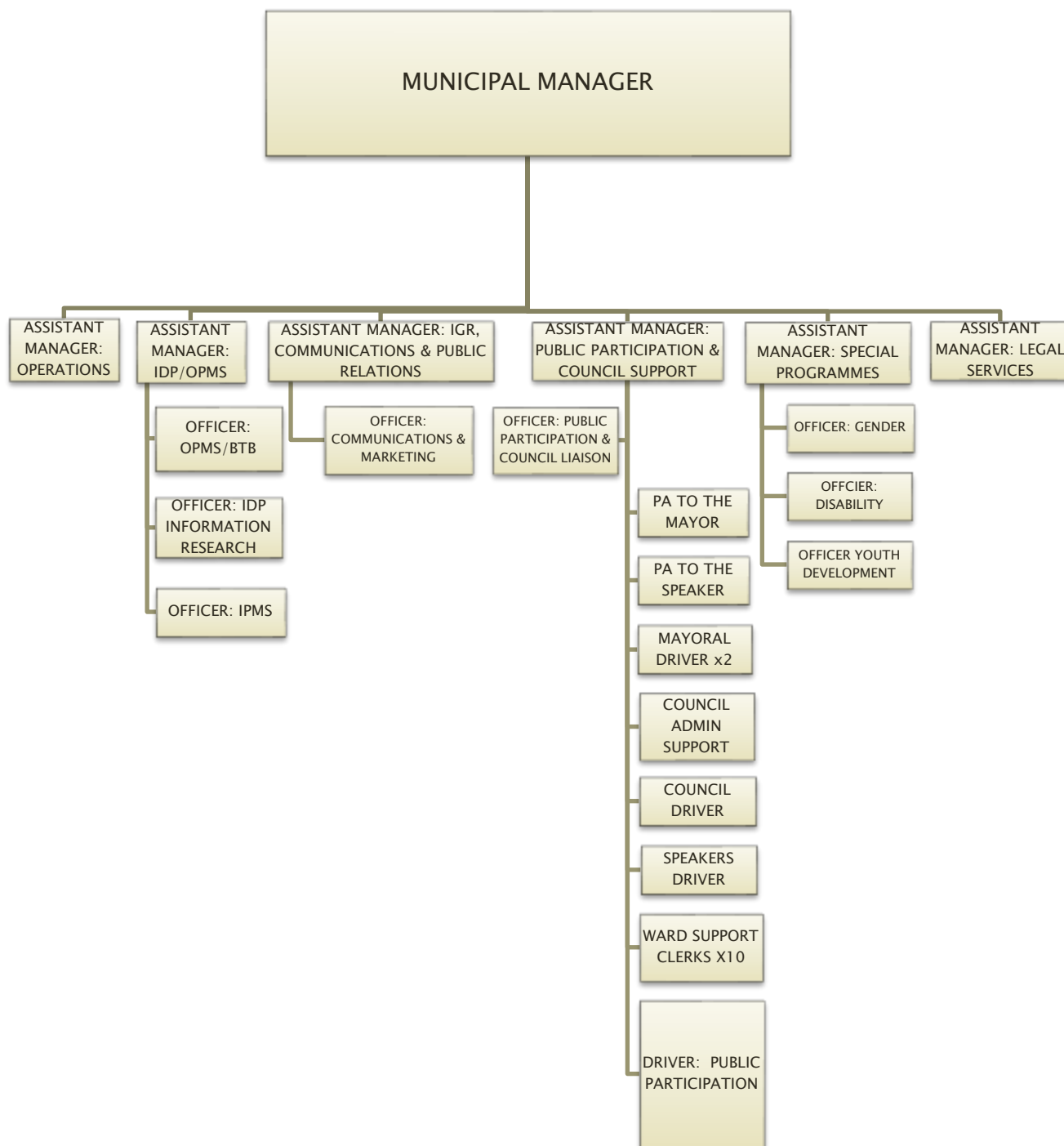
C.4.2.3.1.1. OFFICE OF THE MUNICIPAL MANAGER

The new revised adopted organogram has established a fully-fledged Risk and Internal Audit and the vacant post will be filled within the next three financial years (201/18-2019/20). This will benefit the municipality greatly in phasing out outsourced Internal Audit Services.

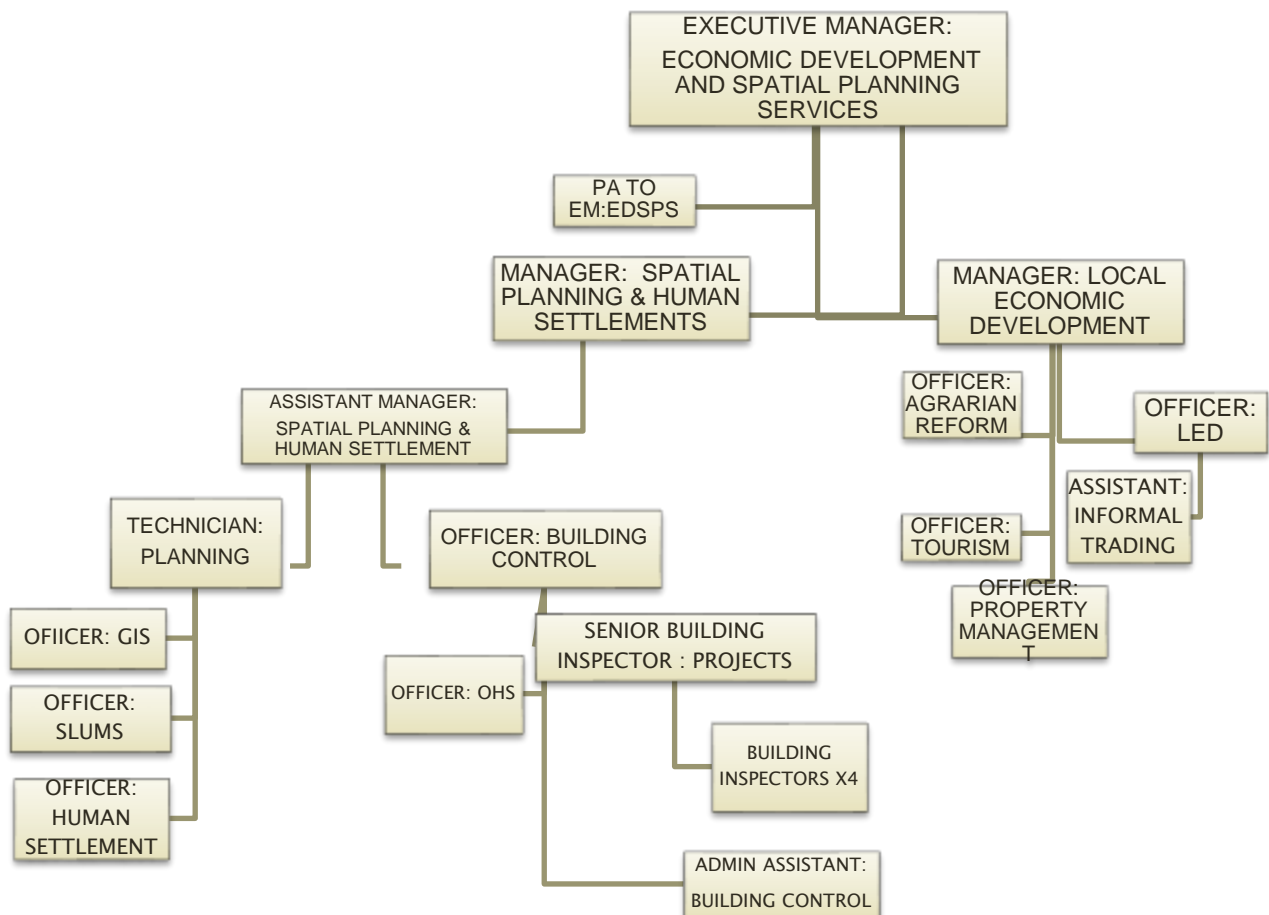






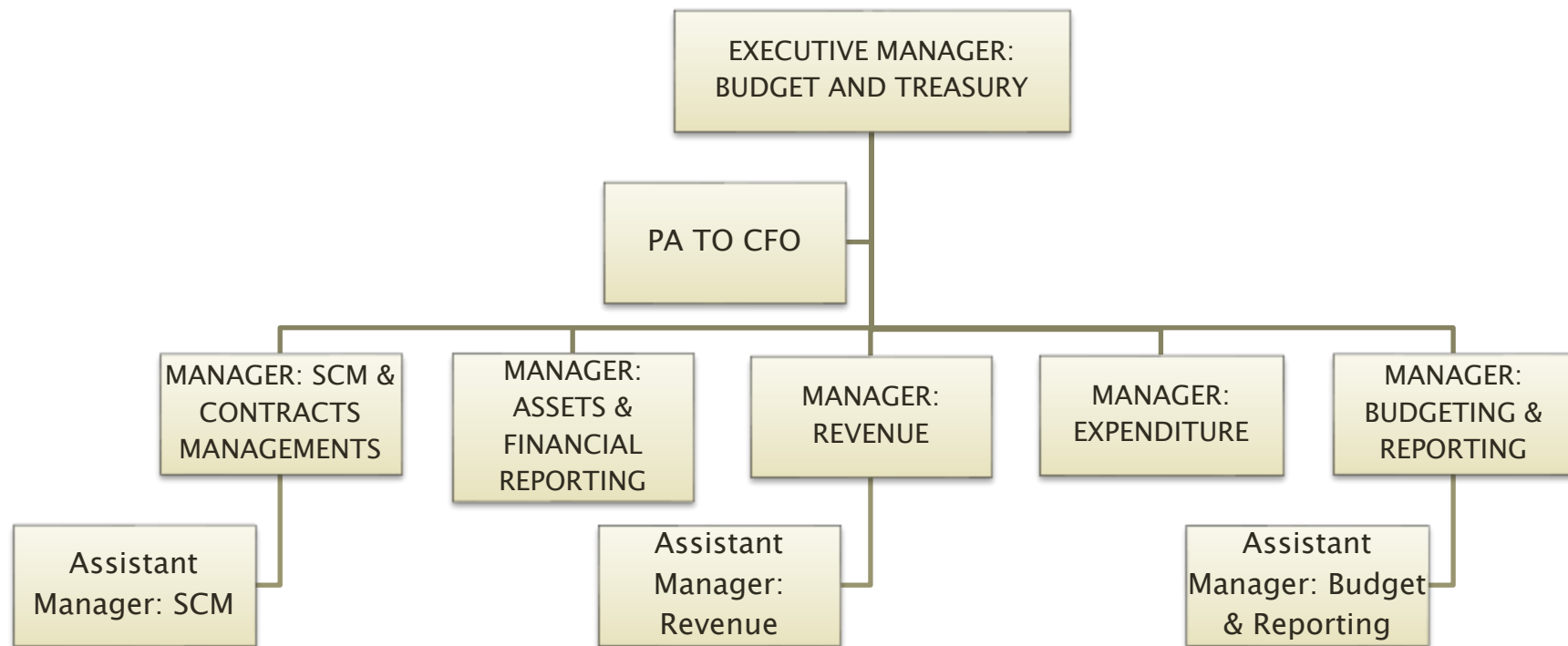


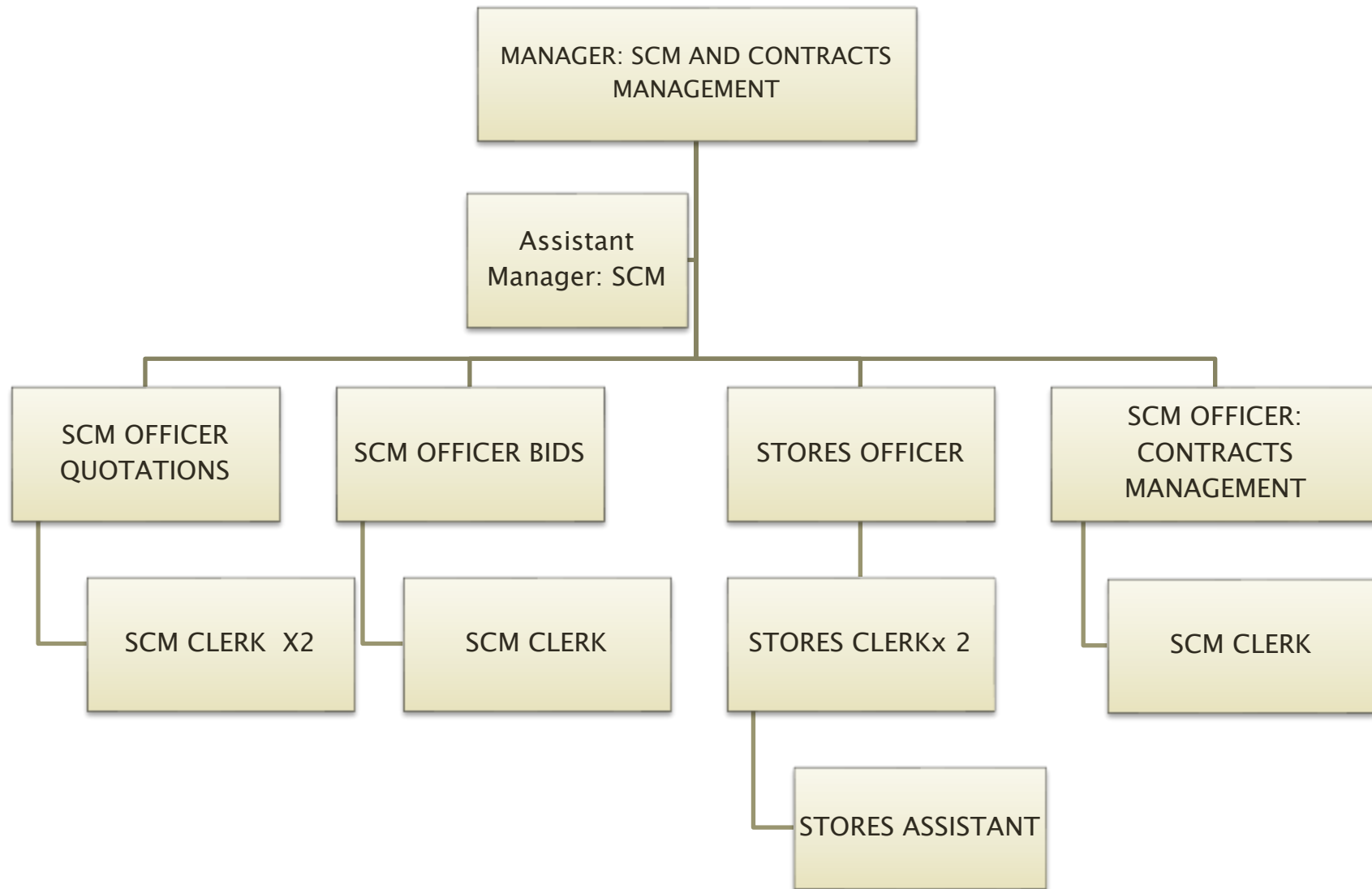
All posts in the economic Development and Spatial Planning Department are filled except for all the new posts.

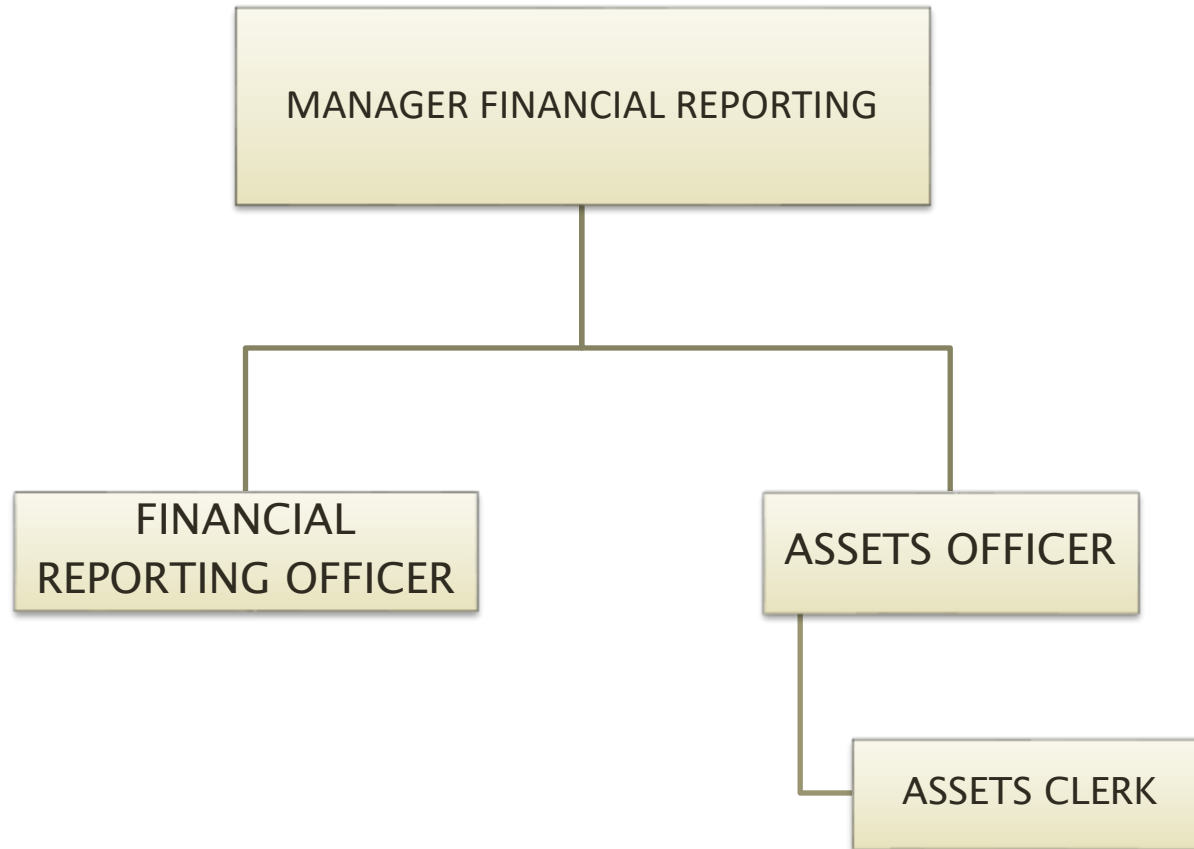


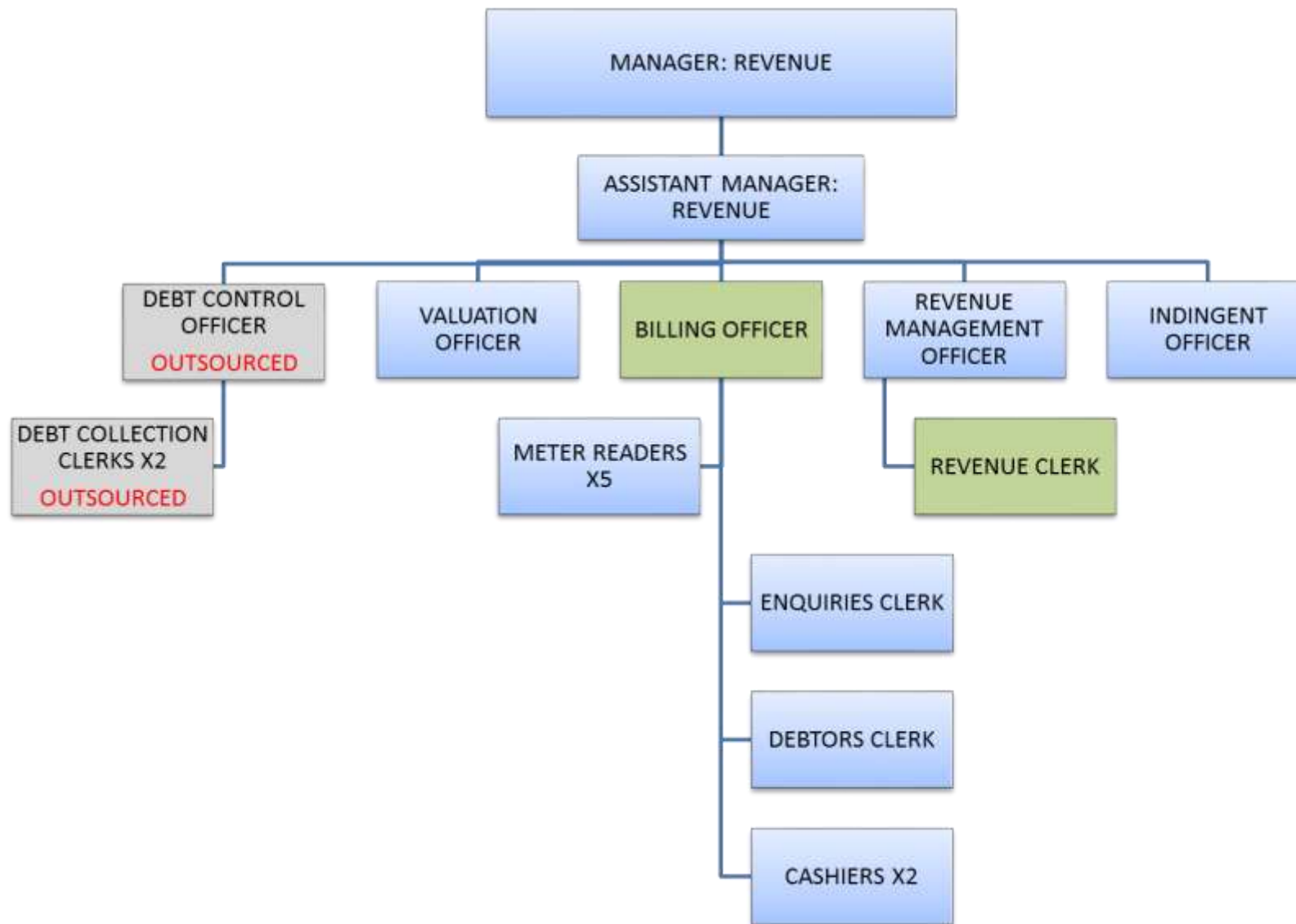
C.4.2.3.1.3. BUDGET & TREASURY DEPARTMENT

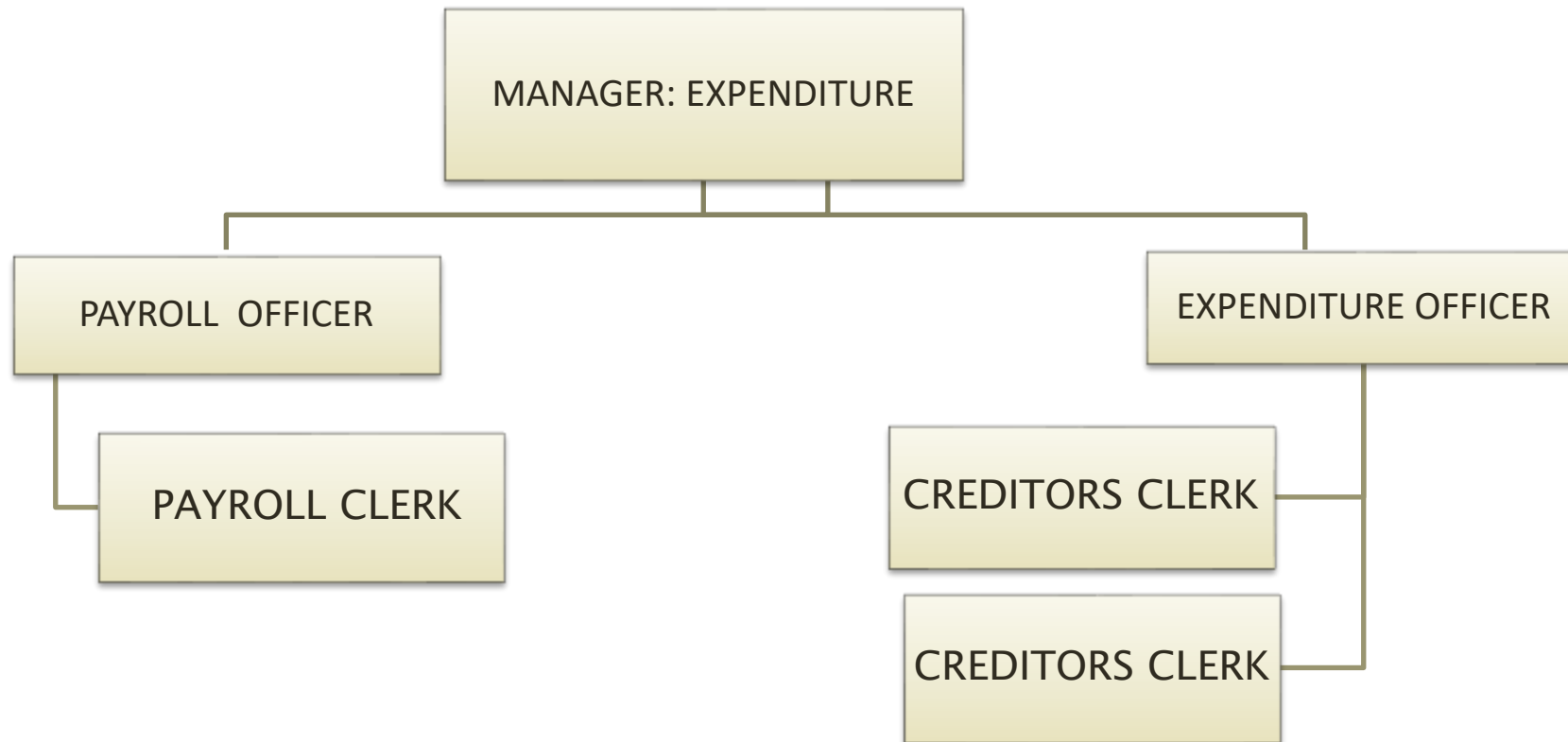
All posts in the Budget & Treasury Office are filled, except the new post.

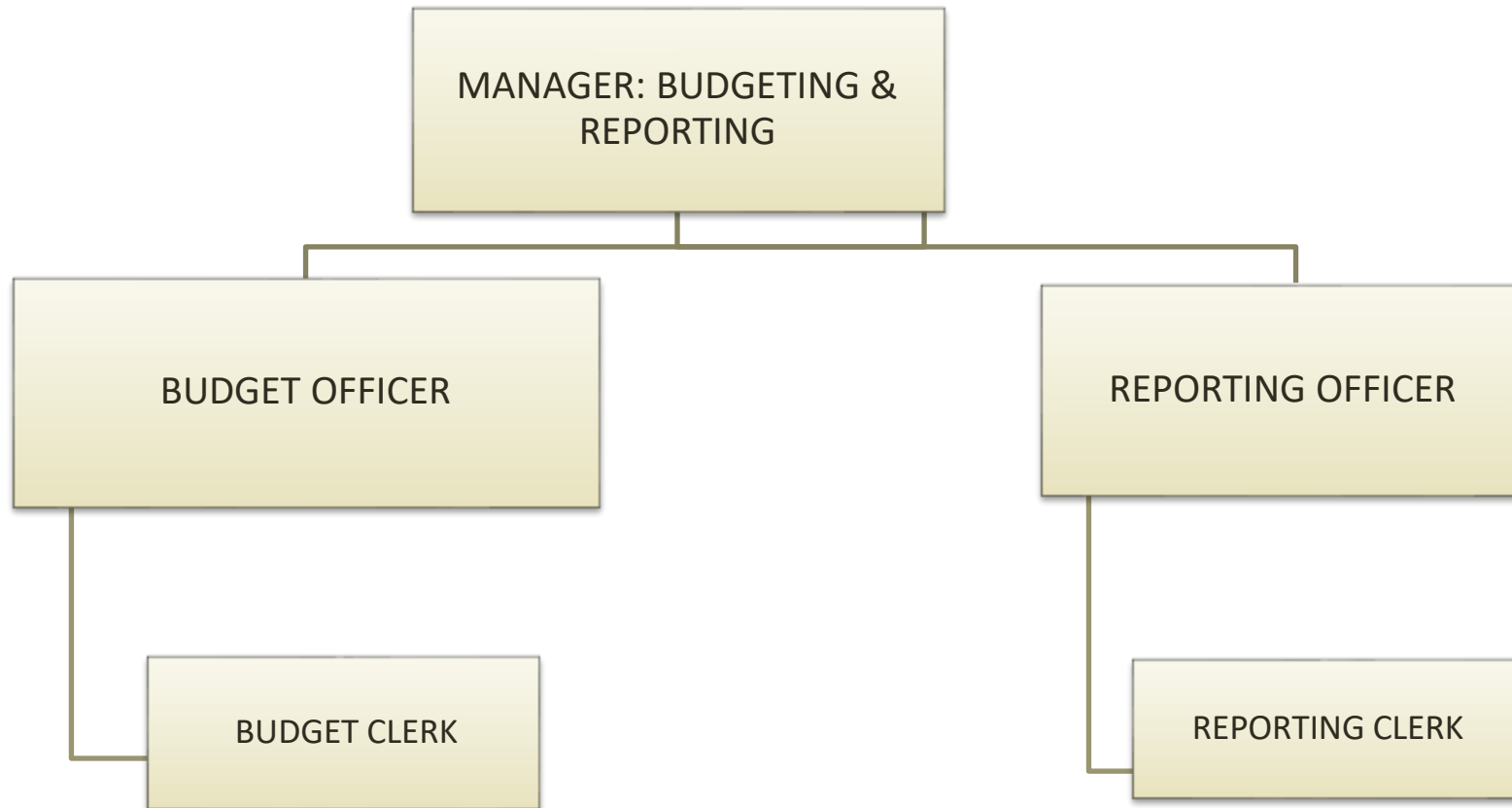


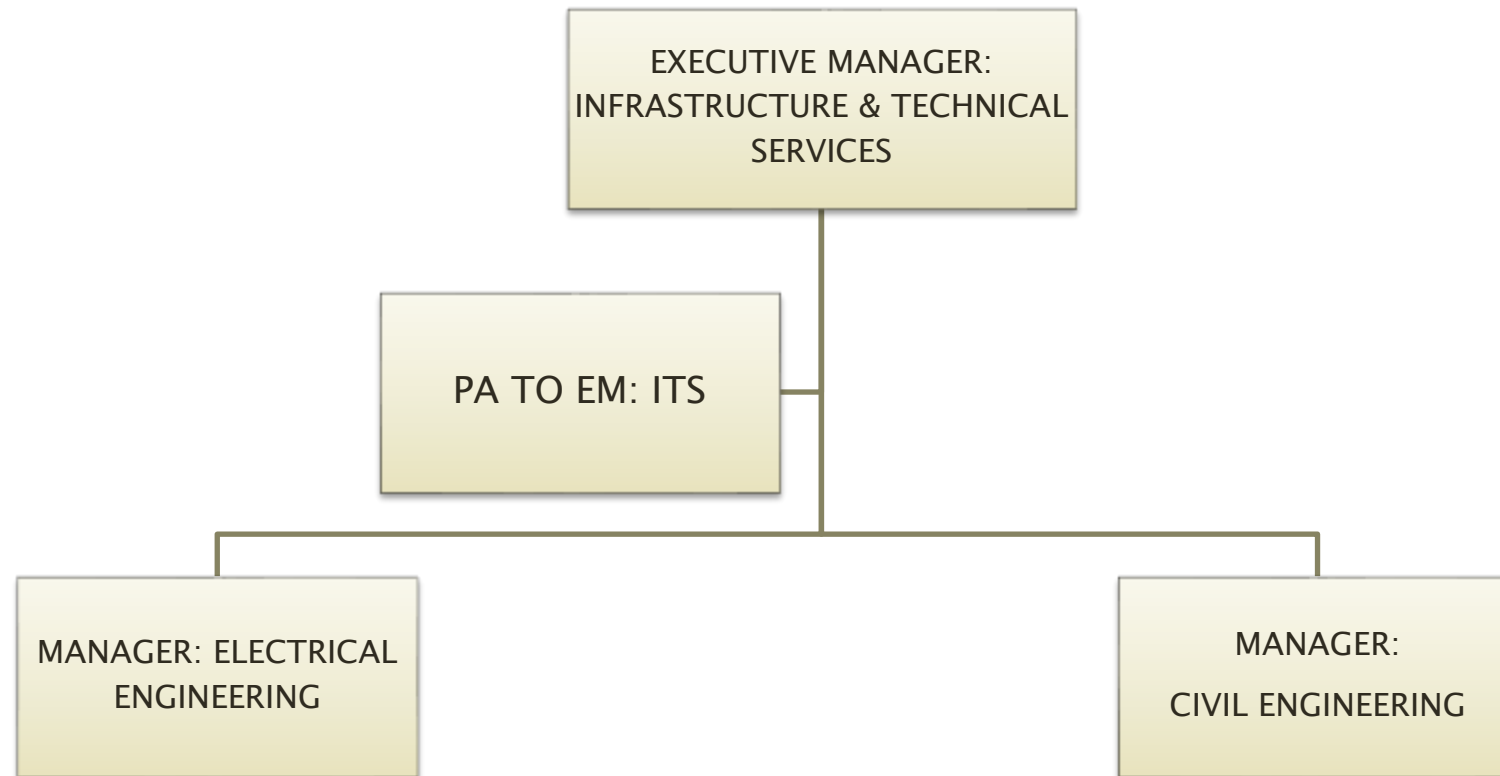


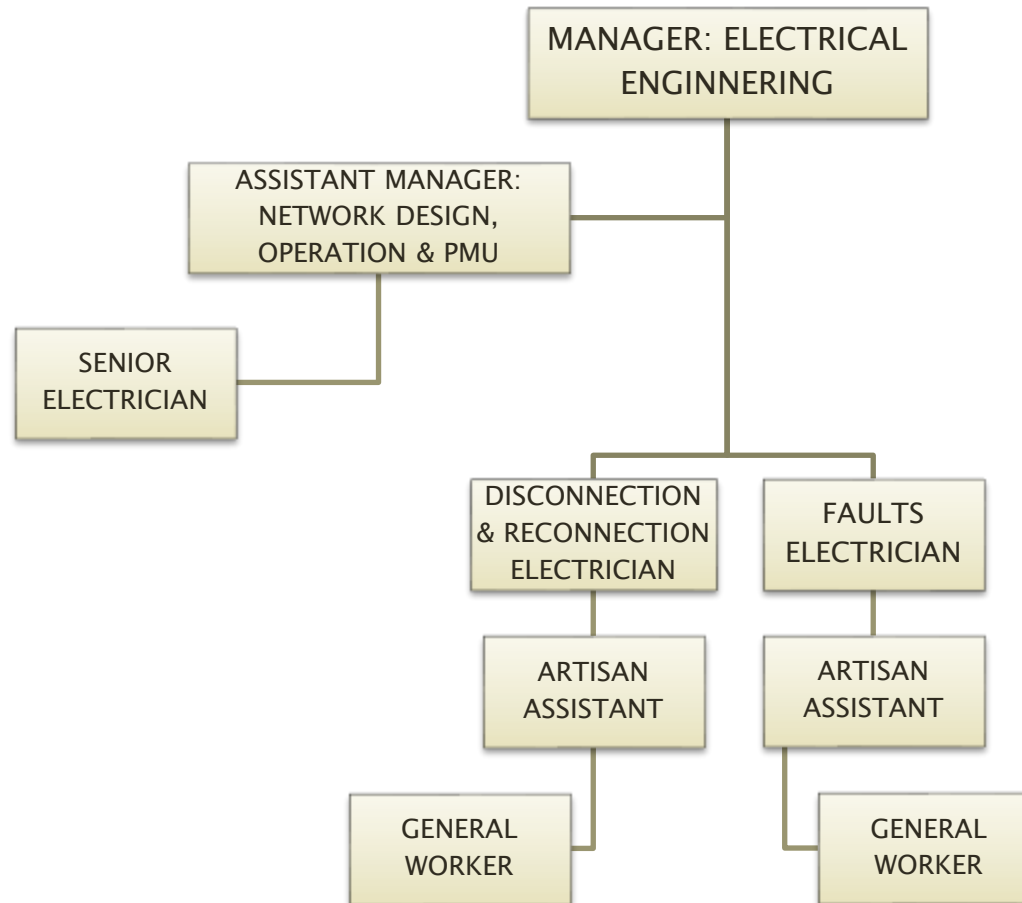


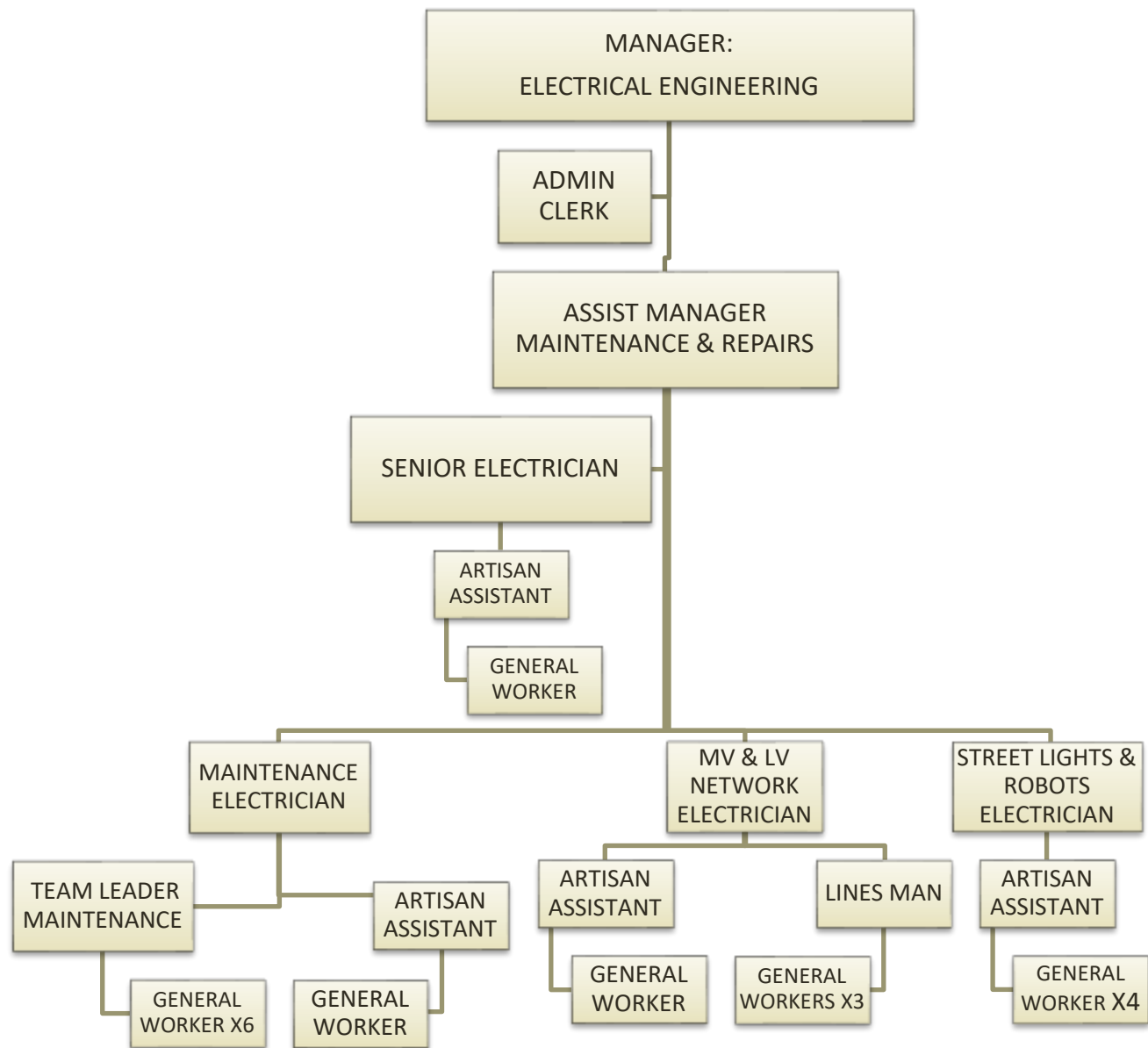


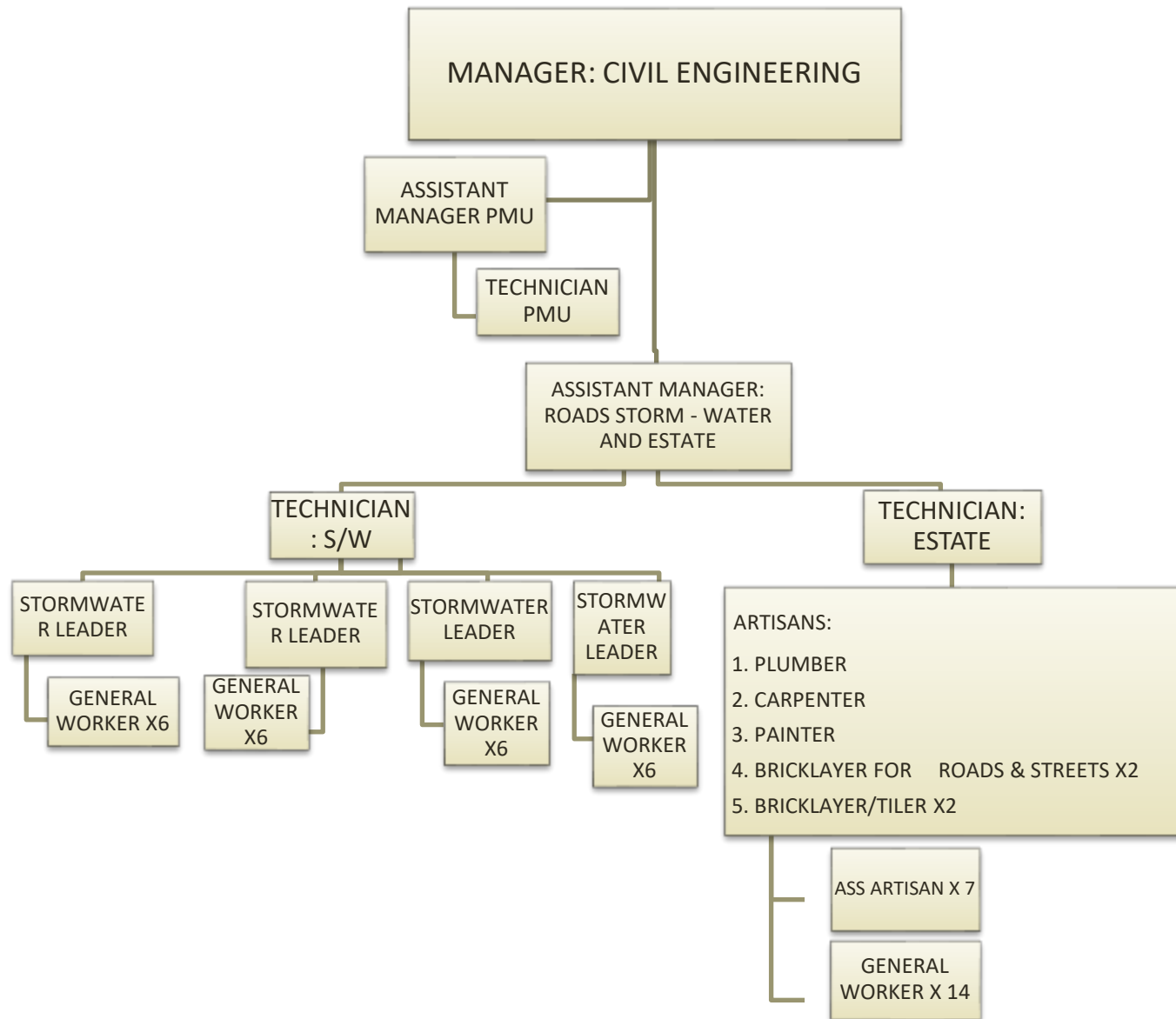


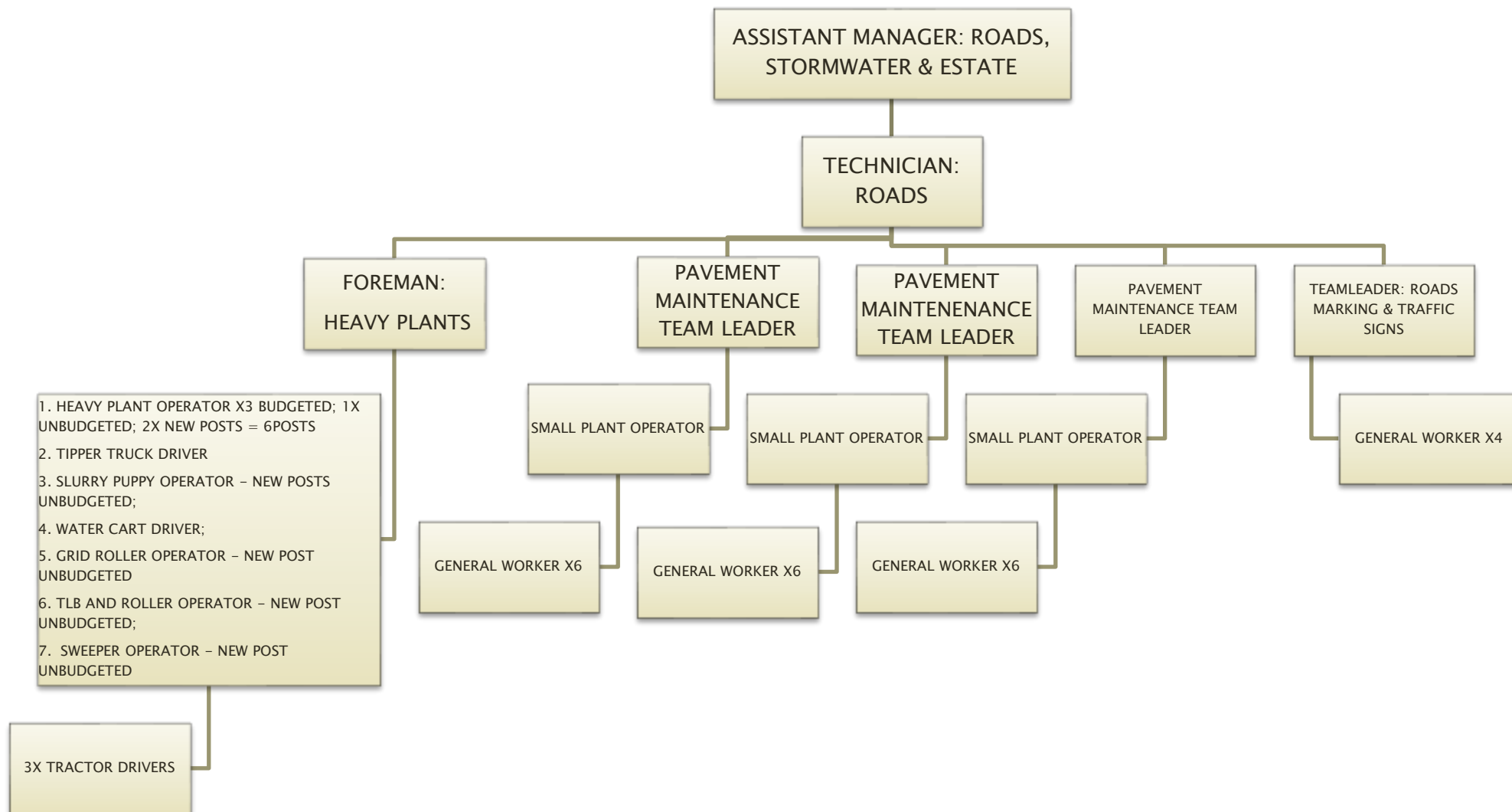


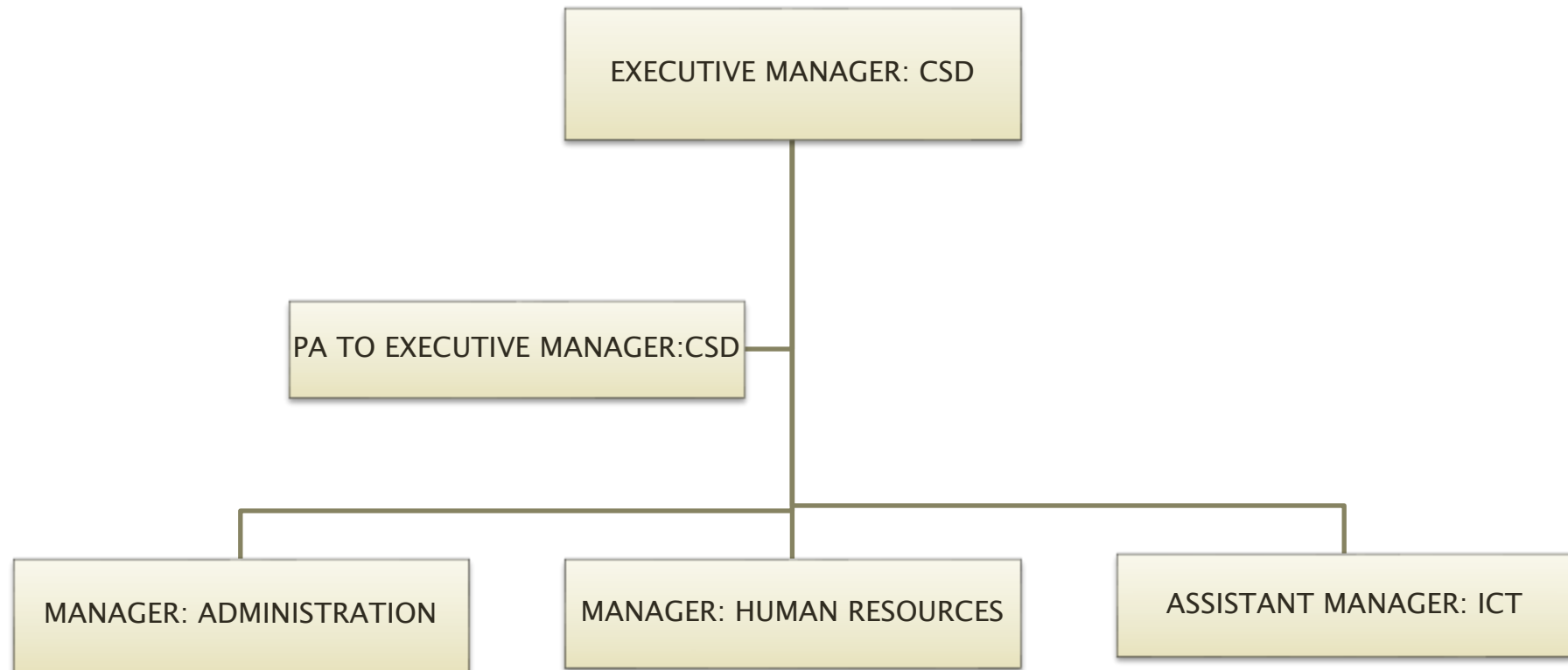


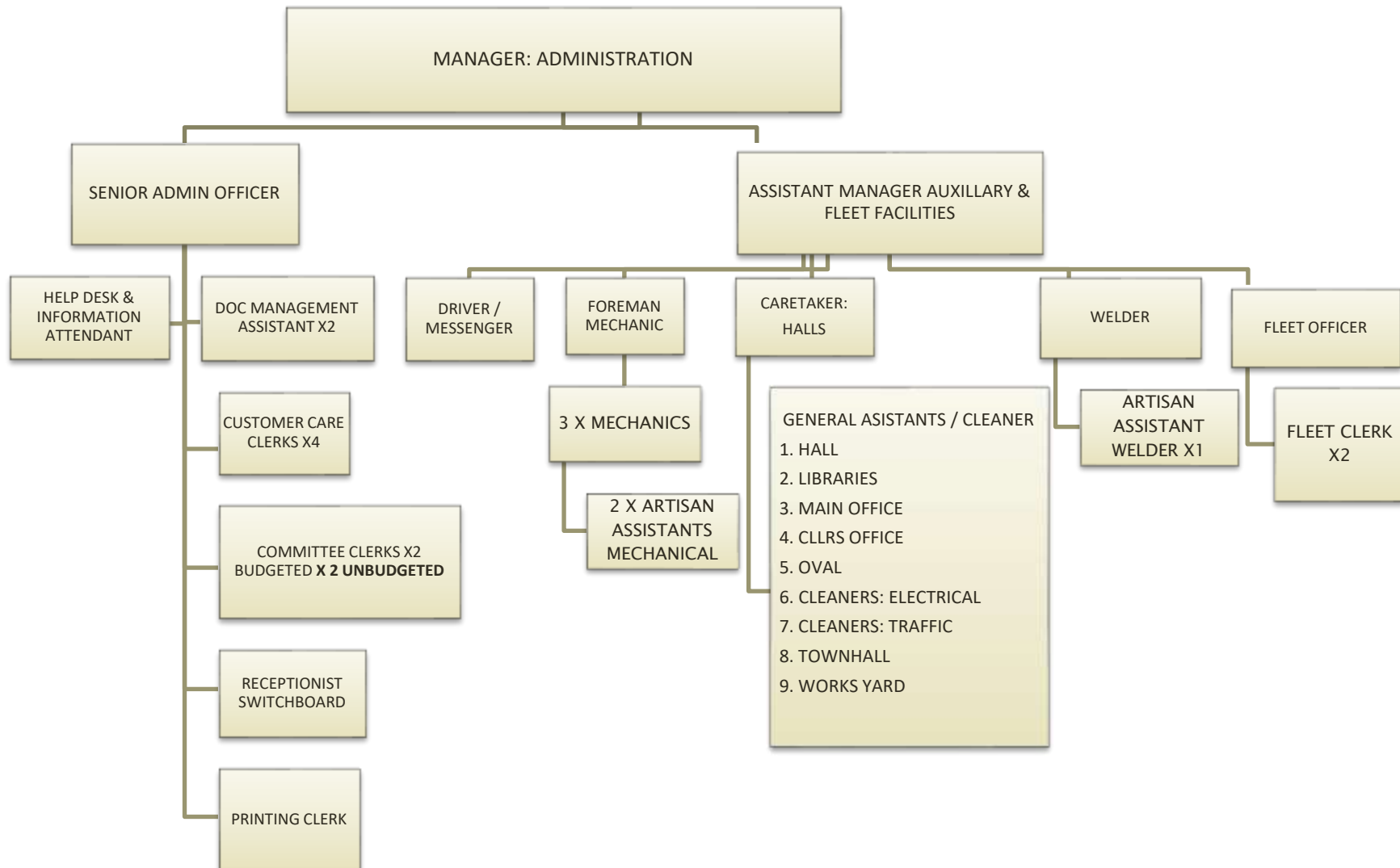


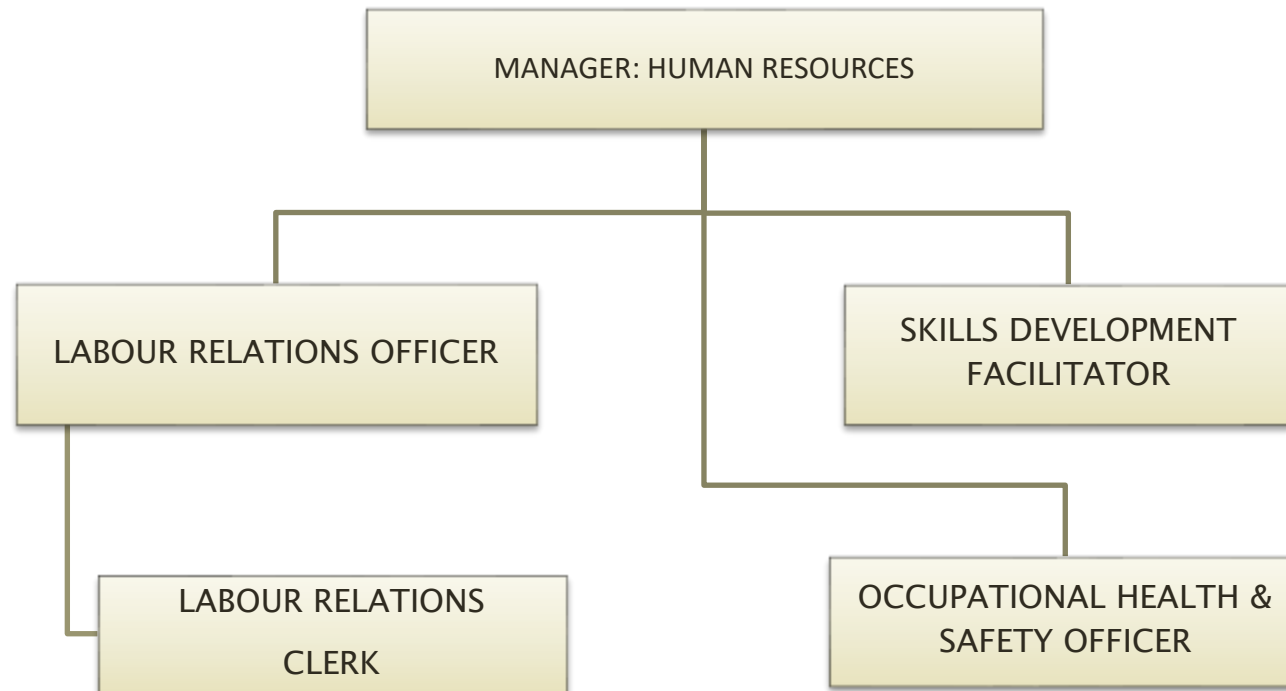


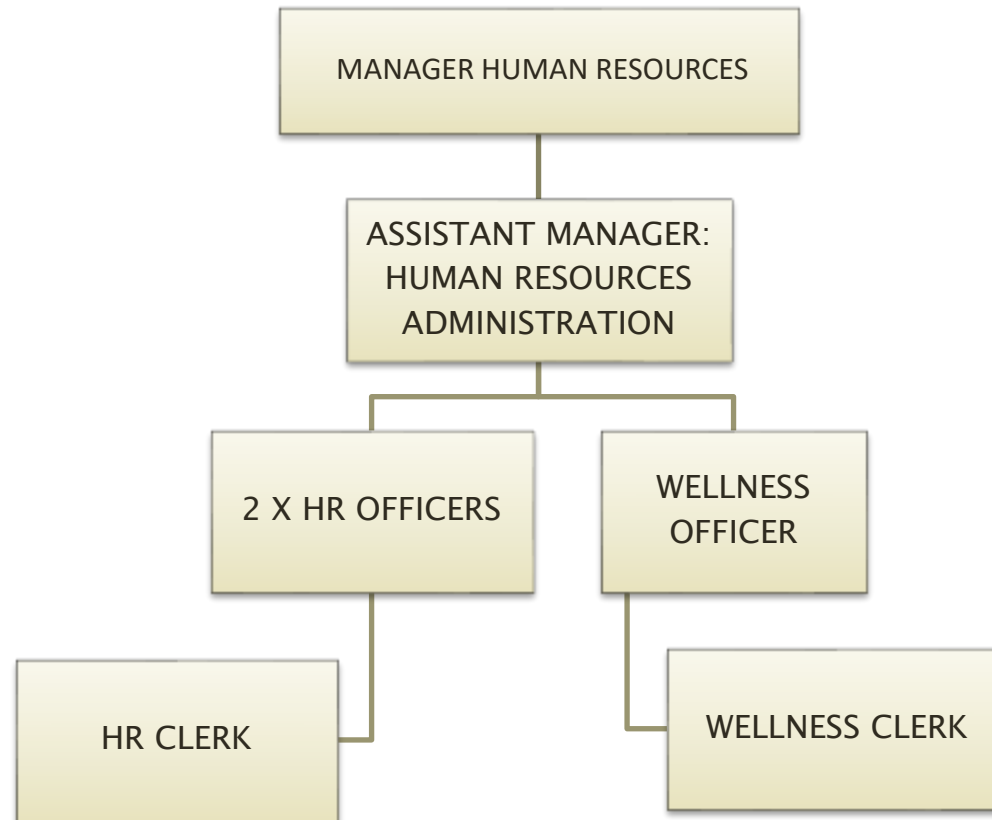


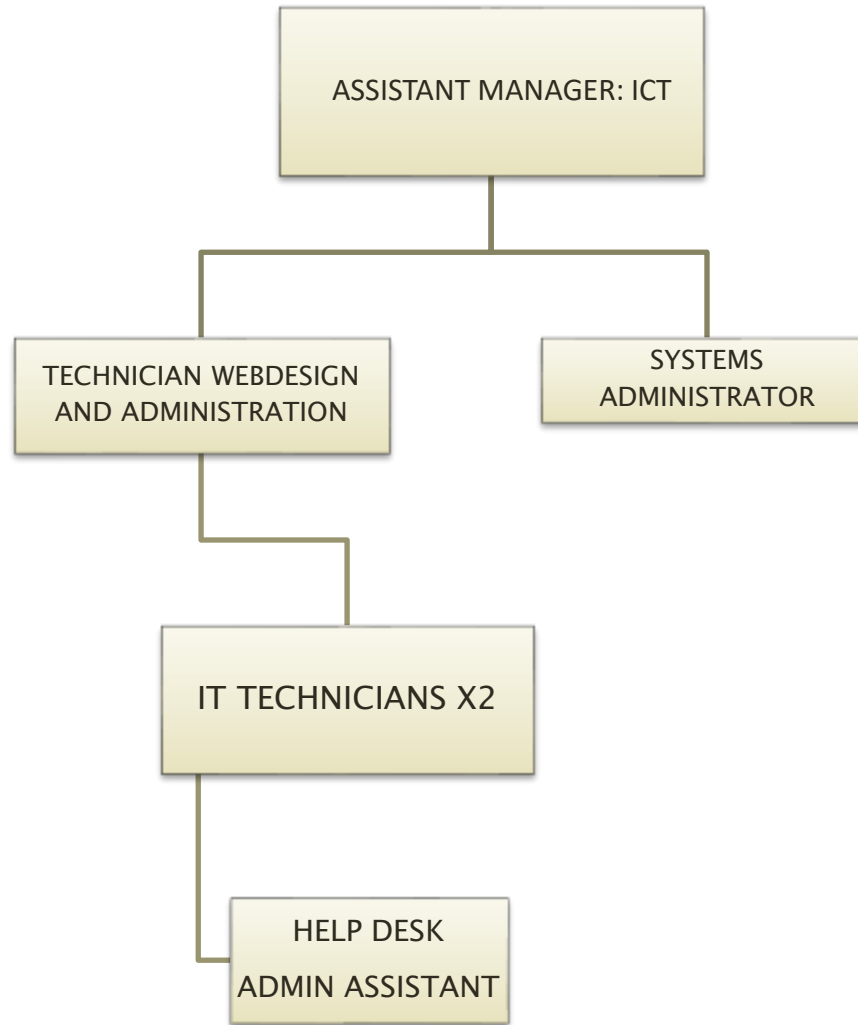






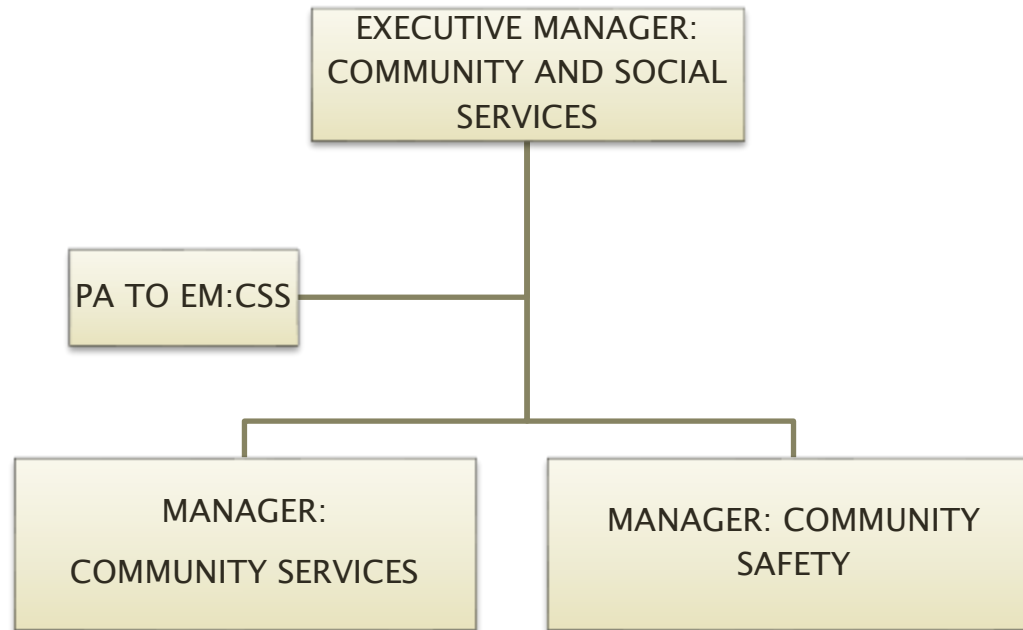


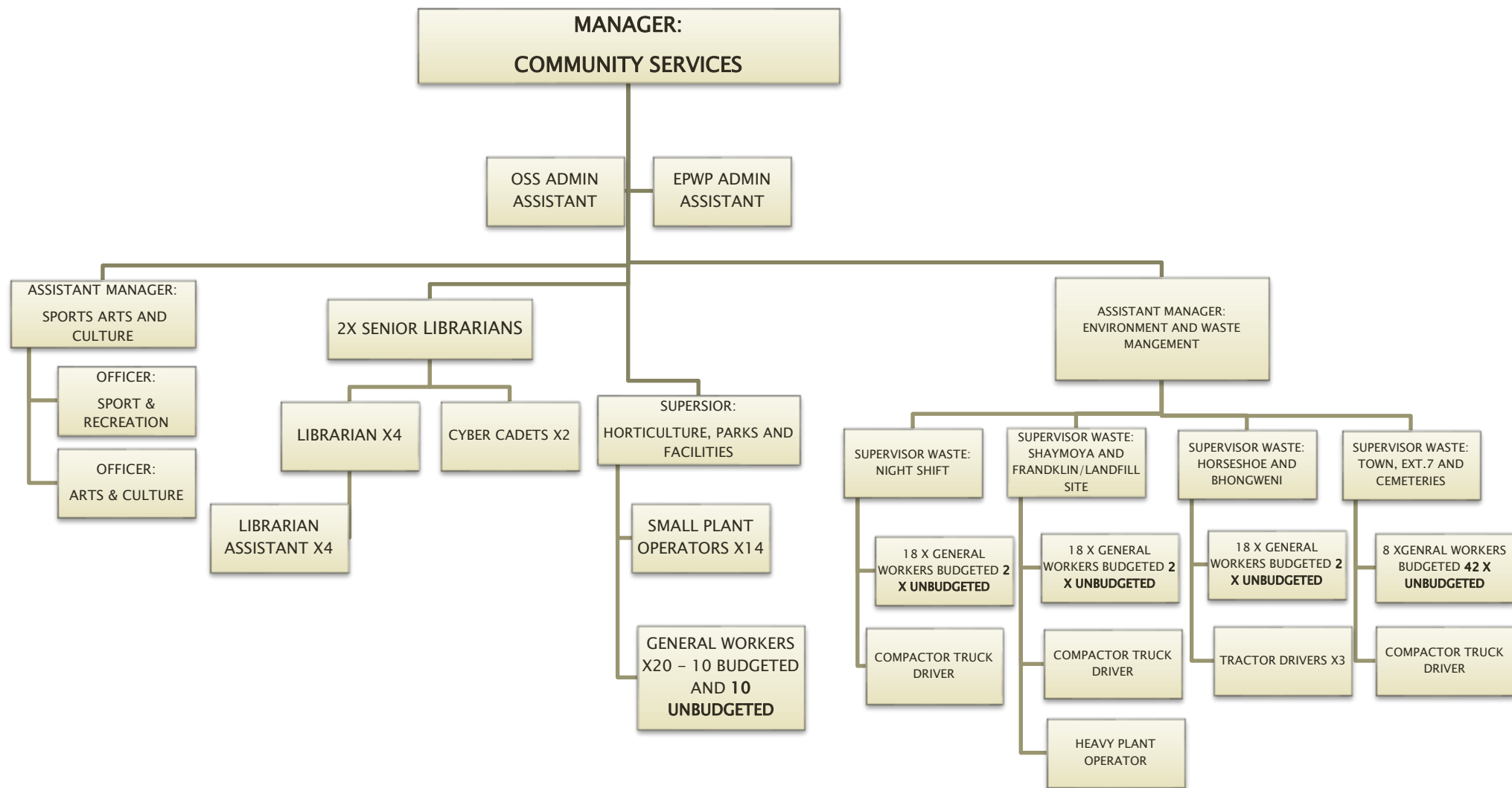


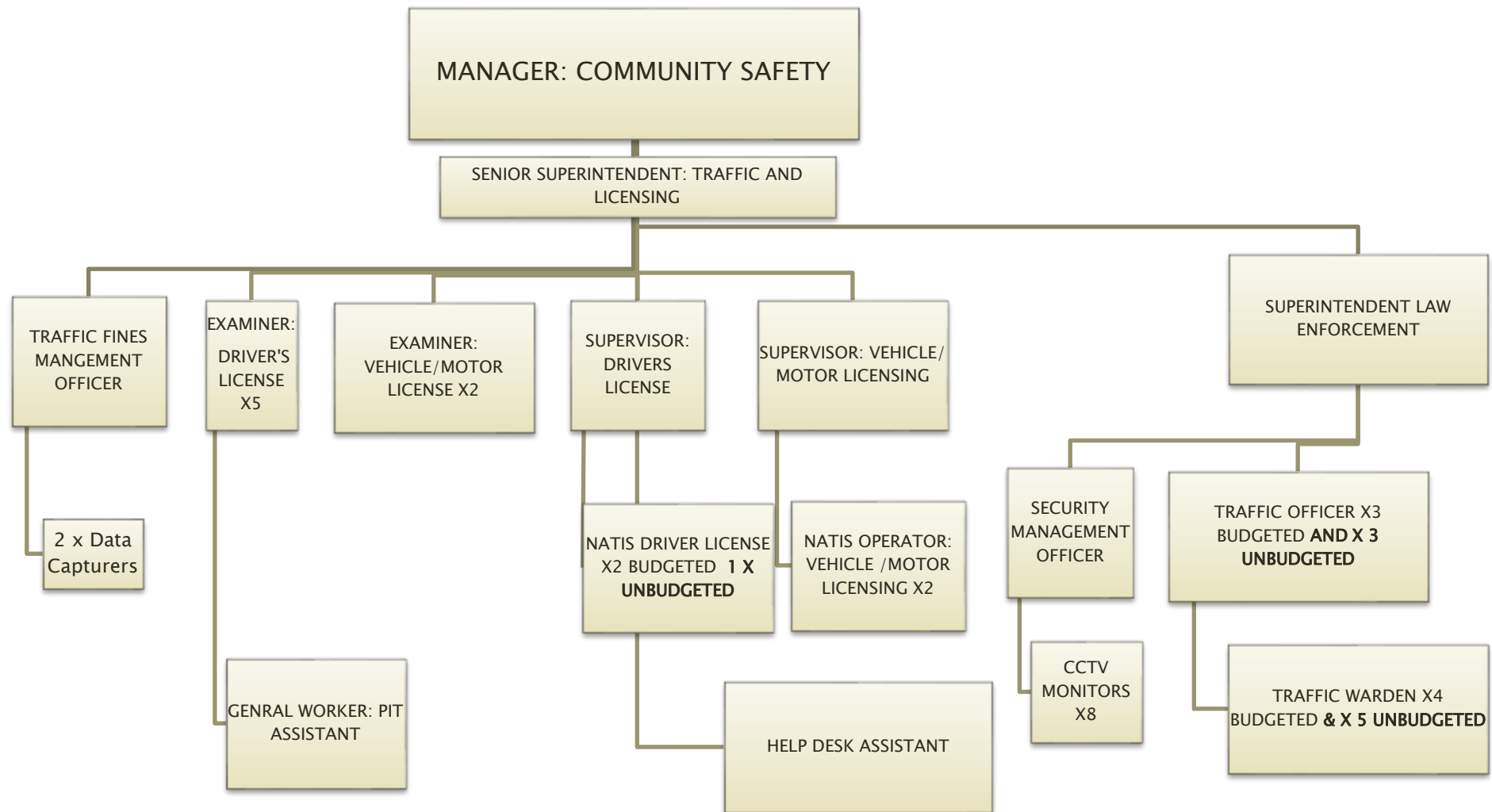


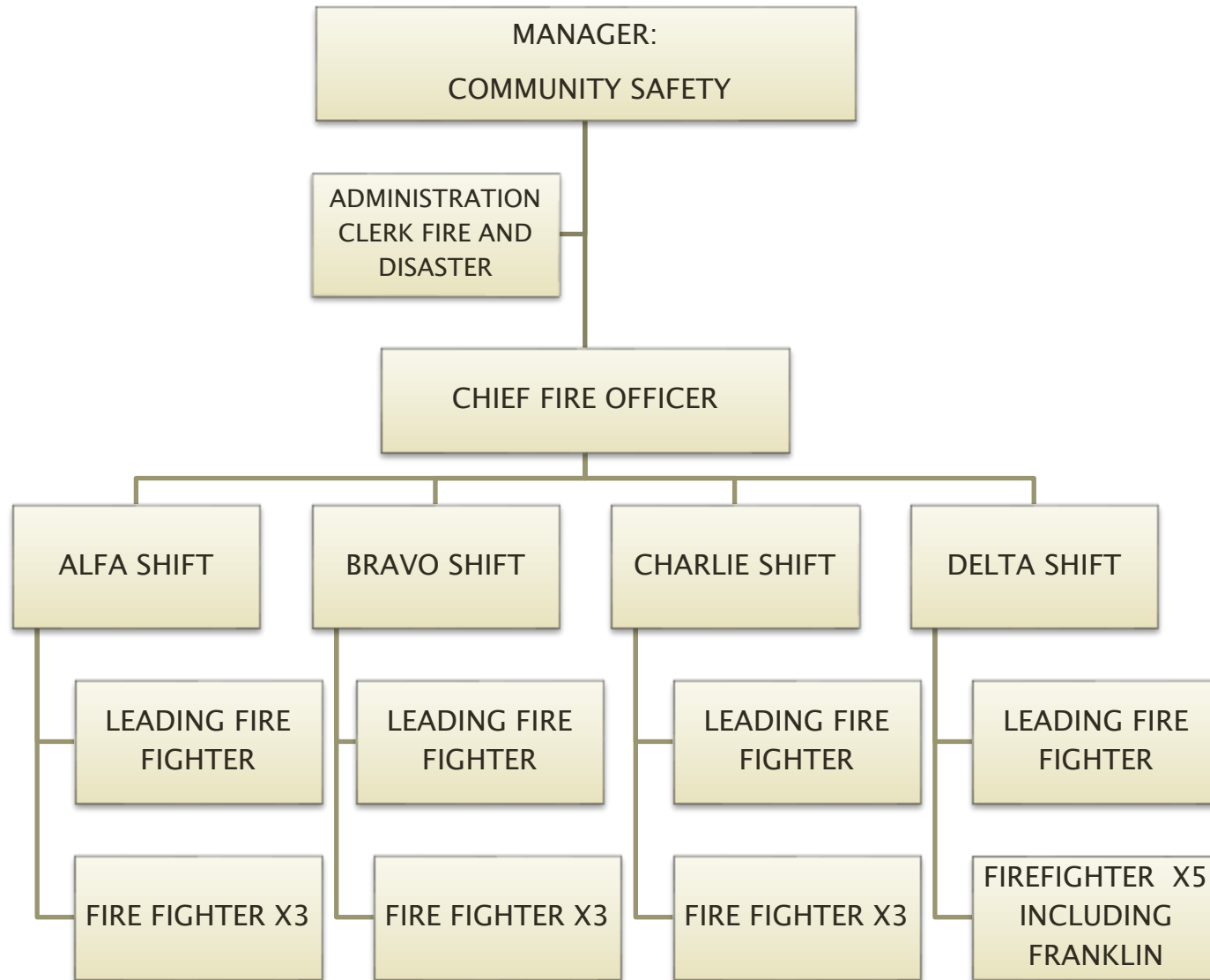
C.4.2.3.1.6. COMMUNITY AND SOCIAL SERVICES

All posts in the Community & Social Services Department are filled, except the new posts.









C.4.2.4. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The municipal council, the Municipal Manager is responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. The municipal manager must make sure the administration is equipped to implement the municipality's integrated development plan, that it operates in accordance with the municipality's performance management system, and that it is responsive to the needs of the local community. The roles and responsibilities of the Municipal Manager are comprehensively set out in Section 55 of the Municipal Systems Act and responsibilities of the Municipal Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003.

To assist the Greater Kokstad Municipality with implementing the objective of the local government as contained in the White Paper on Local Government, a strong, dynamic and charismatic leadership that provides direction for the success of organization is in place. The four main municipal departments (three headed by Executive Managers and one by the Chief Financial Officer) report directly to the Municipal Manager.

C.4.2.4.1. MUNICIPAL MANAGER AND SECTION 56 POSTS

The Municipal Manager and Chief Financial posts are filled. The Municipal Manager's post became vacant on the 3 February 2016 as a result of the contract that expired and was filled in May 2017 and the Chief Financial Officer's post was filled in May 2016. The incumbents for the posts of the Executive Manager: Infrastructure and Technical Services and Executive Manager: Corporate Services have been filled; they will be starting on the 5th of April 2018. The post of the Executive Manager Community and Social Services is still vacant however the Manager for Community and Social Services has been appointed to act until the recruitment process unfolds.

The statuses of critical posts are as follows:

Municipal Manager - Filled

Chief Financial Officer - Filled

Executive Manager Infrastructure and Technical Services – Starting on the 5th of April 2018

Executive Manager: Community and Social Services- Vacant since October 2017

Executive Manager: Corporate Services – Starting on the 5th of April 2018

Following is a summary of vacancy rate of key posts:

Office of The Municipal Manager: Municipal Manager; Assistant Manager: IDP/OPMS and Manager: Local Economic Development – filled in September 2017; Manager Risk and Internal Audit filled in December 2017

Department of Community and Social Services: - Manager: Community Services filled in September 2017

Department of Corporate Services: Skills Development Officer and Industrial relations officer filled

Infrastructure and Technical Services: - Manager: Electrical Services; Co-ordinator: Building Control. – to be filled within the 2017/18 financial year

Delays with the filling of the vacancies can have a negative impact on service delivery and work overload on some of the key personnel.

C.4.2.3.2. MUNICIPAL DEPARTMENTS AND THEIR FUNCTIONS

The table following elaborates the functions of the municipal departments:

DEARTMENT	PURPOSE	FUNCTIONS
Office of the Municipal Manager	Provide leadership to the municipality & support council in fulfilling its mandate	Internal audit Risk Management. Inter-governmental Relations Communications Organizational performance Public Participation Coordinate development of IDP Facilitate Local Economic Development Undertake special programs services Youth, Sports, Recreation, Arts & Culture

DEARTMENT	PURPOSE	FUNCTIONS
Budget and Treasury Office	To Provide efficient management of the finances of the municipality	Budget and Reporting Expenditure, financial control & reporting Credit management & revenue collection Provide Supply chain management services Provide support & capacity to line functions on budgeting & treasury Supply Chain Management
Corporate Services	Undertake corporate & administrative services	Provide HR management & HRD services Employee Wellness services Provide Auxiliary services Provide IT services Provide Council support services Provide support & capacity to line functions on HR functions Labour Relations
Infrastructure and Technical Services	To provide capital & maintain existing infrastructure and coordinate planning activities of the municipality	PM Unit Municipal Infrastructure maintenance Storm water management Electrical Services Conduct town & spatial development planning Coordinate municipal By-Laws Coordinate housing development Building regulations & enforcement
Community and Social Services	To provide social & citizen services	Traffic & other By-Laws regulation & enforcement Coordinate disaster & Firefighting services Enforcement of municipal By-Laws Coordination of OSS Facilitate community involvement Refuse removal, dumps & solid waste
Economic Development and Spatial Planning	To drive the development agenda of the municipality in terms of formal and informal economy, economic sectors and investment and ensuring that investment realised is in line with spatial planning. The intention is also to address past spatial inequality.	Advancement of Economic Sectors: Agriculture, Manufacturing, Tourism, Informal Economy, ICT and Logistics Business Licensing and Registration Formal and Informal Economy LUMS, SDF Housing Development Building Regulations All of the above includes responsive strategies, policies and bylaws.

Table 28: Municipal Departments and Their Functions

C.4.2.4. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The municipality has filled all the section 54A and 56 positions except for the Executive Manager: Community and Social Services with which the Manager: Community and Social Services is acting. The performance agreements are in place and were reviewed during the Mid-term adjustment budget. The municipality has filled most posts that require professional skills like civil engineering, town planning etc.

TYPE OF RECRUITMENT	OMM	CSD	CDSD	IPD	FSD	TOTAL
No of posts as per the organogram	26	52	202	179	37	496
No of posts filled	20	39	155	126	16	356

No of budgeted vacant posts	3	4	13	9	9	36
No of unbudgeted vacant posts	4	9	34	44	12	103

Table 29: Budgeted and Unbudgeted Vacant Posts within the Municipality = Budgeted: 36 Unbudgeted = 103

The following table highlights the persons holding the critical positions:

NAME	POST	GENDER	FILLED/VACANT
Lulamile Mapholoba	Municipal Manager	Male	Filled
Thando Mketsu	Chief Financial Officer	Male	Filled
Starting on the 5 th of April 2018	Executive Manager: Corporate Services	Female	Filled
Acting EXM	Executive Manager: Community Development Services	n/a	Vacant
Starting on the 5 th of April 2018	Executive Manager: Infrastructure and Technical Services	Male	Filled

Table 30: Persons Occupying the Municipal Critical Positions

C.4.2.5. HUMAN RESOURCE DEVELOPMENT

This section reflects the Human Resources Plans as well as their implementation status.

C.4.2.5.1. CODE OF CONDUCT

Councillors and staff members are required to sign a Code of Conduct and Declaration of Financial Interest form on an annual basis, which must be certified by the Commissioner of Oaths. These records are kept for internal and external audit purposes.

C.4.2.5.3. EMPLOYMENT EQUITY PLAN

The Employment Equity Plan is in place, and a forum has been established to review the plan annually, to monitor its implementation and consider employment equity matters. A current challenge facing the municipality is the non-representation of certain race groups within the staff, and its inability to attract these race groups during recruitment processes. The Employment Equity Plan was adopted by Council on the 28th of June 2017.

C.4.2.5.4. WORKFORCE CAPACITY DEVELOPMENT

Section 68 (1) of the Municipal Service Act (2000) required municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way.

The Municipality, through the Human Resources Development Division under the Corporate Services Department, is the custodian or champion for skills development on behalf of the Municipality. Various training interventions are conducted through different levels in the organisation. There are training programmes that are intended to equip the employees in order to improve the quality and standard of service delivery.

The Workplace Skills Plan is developed along the LGSETA guideline. Whilst the Human Resources Development Division is tasked to improve the competency of our employees, the Division is also responsible for working in partnership with various departments, training providers, and communities to improve the level of skills, knowledge, and behaviour of our employees and citizens, enabling them to be active participants in the economic development and growth of the town.

Table 31: Total Number of Employees who Received Training

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Senior management	0	0	0	0	1	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	0	4	0	0	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2	0	0	0	1	1	0	0	0	0	4
Semi-skilled and discretionary decision making	14	1	0	0	4	1	0	0	0	0	20
Unskilled and defined decision making	26	5	0	0	23	1	0	0	0	0	55

TOTAL PERMANENT	43	6	0	0	32	3	0	0	0	0	84
Contract Employees	0	0	0	0	1	0	0	0	0	0	1
Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	43	6	0	0	33	3	0	0	0	0	85

C.4.2.5.5. WORKPLACE SKILLS PLAN (WSP)

The municipality has the Workplace Skills Plan which is reviewed annually and submitted to Council on the 26th of April 2017 and was adopted and submitted to LGSETA. As part of Human Resources Development Plan, the Municipality has developed its five year and annual Work Skills Plan aligned to the strategic plans/IDP of the Municipality and addresses scarce skills training/capacity enhancement and responds to capacity challenges faced by the Municipality. Amongst other things, the Skills Development Plan of the Municipality focuses on the following:

- Employment Profile
- Employee qualification profile
- Annual training and skills priorities
- Beneficiaries to be trained
- Learner ship, Skills Programme and apprenticeship
- Quality assurance—Service providers to be used for planned training and development activities

The municipality spends an amount of R 902 298.00 annually to implement its workplaces skills plan and the expenditure has been 100% for the past three years. The budget constraints have resulted in the municipality implementing other strategies in terms of capacity building. The municipality has initiated a partnership with eThekweni Municipality in terms of skills development.

C.4.2.5.6. PROCESS FOR PREPARING THE WSP

The plan to address skills needs is developed from information gathered and input received from departments and committees (Training and EE Committees), taking into account the LGSETA requirements. The Skills Development Facilitator:

- Studies and adheres to the LGSETA requirements and guidelines on the format and content of the WSP and the process for approval and submission;
- Develops draft criteria for the approval of the WSP, in consultation with municipal management (e.g. alignment with EE, consultation, and approval processes);
- Collates the input (prioritised training needs as identified by the audit conducted in the different departments into the Municipality's WSP and completes the documentation for the WSP as required by the LGSETA;
- Submits the draft WSP to management and stakeholders for comment and recommendations, draft WSP on the basis of the comments and recommendations received;
- Prepares the final WSP and submits to Council for approval, and to all stakeholders for their signatures; and
- Submits the completed WSP to the provincial LGSETA by 30 June.

C.4.2.5.7. HUMAN RESOURCES POLICIES

During the 2015/16 financial year human resource policies were given focused attention; an audit of policies was done and gaps identified were addressed. In addition the Discipline and Grievance Policies were work shopped with each department within the Municipality as part of awareness of the policies and their procedures. All policies were adopted on the 28th June 2017.

The following table reflects the Municipal Sector Plans and Policies:

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
1	Employment Equity Plan	Yes	No	28/06/2017	31/03/2018
2	Workplace Skills Plan	Yes	Yes	26/04/2017	31/03/2018
3	Human Resource Strategy	No	No	30/06/2018	31/12/2017
4	Access to personal files Policy	No – GKM has a Records Management Policy	n/a	28/06/2017	31/03/2018
5	Disciplinary Codes and Procedures	Yes	No	28/06/2017	31/03/2018

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
6	Fleet Management Policy	Yes	No	28/06/2017	31/03/2018
7	Official Working Hours and Overtime Policy	Yes	No	28/06/2017	31/03/2018
8	Selection and Recruitment policy	Yes	No	28/06/2017	31/03/2018
9	Training and Development Policy	Yes	Yes	28/06/2017	31/03/2018
10	ICT Master Plan / Strategy	Yes	Yes	12/2017	31/03/2018
11	ICT Governance Framework & Policy	Yes	Yes	29/05/2017	31/03/2018
12	ICT Policy Framework	Yes	Yes	29/05/2017	31/03/2018
12	Service Delivery Charter	The Municipality is in a process of developing the service delivery charter and standards which will be finalised before 30 June 2017.	In a process to be developed	30 June 2018	30/04/2020
13	Batho Pele Policy	The Municipality is in a process of developing the Batho Pele strategy and procedure manual which will be finalised before 30 June 2017; but the customer care policy is in place it was revised and adopted on the 28 June 2017 by Council.	Customer care policy was revised	28 June 2017	30/04/2019
14	Delegations Framework	yes	Yes	28 June 2017	30/04/2019
15	Risk Management Policy	Yes	Yes	28/06/2017	31/03/2018
16	Risk Management Strategy	No - still awaiting for provincial treasury to assist	n/a	28/06/2017	31/03/2018
17	Internal Audit Plan & Methodology	Outsourced		30 October 2016	31/03/2018
18	Fraud Prevention Strategy	No	No	28/06/2017	31/03/2018
19	Fraud Prevention Policy	Yes	No	28/06/2017	31/03/2018

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
20	COMPLIANCE Checklist Register				31/03/2018
21	Disaster Management Plan	Yes	No	2015	January 2018
22	Integrated Waste Management Plan	Yes	No	2012	31/03/2018
23	Cleaning & Grass Cutting Plan	No	No		31/03/2018
24	Safety & security sector plan	No	No		31/05/2018
25	Municipal Safety Plan	Yes	No	2013	January 2018
26	Cemetery Plan	No	No		31/03/2018
27	Comprehensive Infrastructure Plan	NO - to be developed	n/a	n/a	31/03/2018
28	Integrated Transport Plan				31/03/2018
29	Maintenance Plan	Yes	Yes	To be submitted to council for adoption.	31/03/2018
30	Energy Master Plan	Yes there is one that we have been implementing and it is due to be reviewed.	No	n/a	31/03/2018
31	Roads and Storm Water Master Plan				31/03/2018
32	Service Delivery & Infrastructure Plan (ITS, CSS & SP/LUMS)				31/03/2018
33	LED Strategy	Yes	Yes	28/06/2017	31/01/2018
34	EPWP Policy	Yes	No	26/10/2017	31/03/2018
35	Business Registration & Licensing Policy	Yes	No	26/10/2017	31/03/2018
36	Informal Economy Policy	Yes	No	26/10/2017	31/03/2018
37	Investment Strategy	No (NEW)			31/03/2018
38	SMME Strategy	No (NEW)			31/03/2018
39	Spatial Development Framework (SDF)	Yes	Yes	30/09/2017	31/03/2018

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
40	Housing Sector Plan	Yes	Yes	30/09/2017	31/03/2018
41	Revenue Enhancement Strategy	Yes	Yes	28/06/2017	31/03/2018
42	Indigent Policy	Yes	Yes	25 May 2017	31/03/2018
43	3 year Finance Management Plan / Financial Implementation Plan	YES	No	25 May 2017	31/03/2018
44	Debt Recovery Plan / Strategy	Yes	No	N/A	31/03/2018
45	Inventory Register	Yes	No	N/A	31/03/2018
46	Public Participation Strategy	Yes	No	28/06/2017	31/03/2018
47	Communication Plan / Strategy for Public Participation	Yes	Yes	28/06/2017	31/03/2018
48	Service Delivery Budget & Implementation Plan (SDBIP);	Yes	Yes	28/06/2017	31/03/2018
49	Performance Management System Framework	Yes	Yes	28/06/2017	31/03/2018

Table 32: Municipal Sector Plans and Policies

C.4.3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

Table 33: SWOT Analysis: Municipal Transformation & Organizational Development

STRENGTHS	WEAKNESSES
<p>Institutional Systems in place Established and functional performance management systems All Top Management (sec 56) positions are filled. Workplace skills plan is being reviewed and implemented on an annual basis Established Development Planning shared services SDBIP in place and is reporting done on a monthly basis Policies and By-laws in place Adopted 217/18 organisational structure Established and functional internal audit All Human resources policies were reviewed and adopted on the 28th June 2017.</p>	<p>Ad-hoc handling of increased legal matters Limited office space Dominance of males in senior management. Representation of women and the disabled in total staff complement. Weak knowledge management and institutional memory systems. Retention Strategy Policy not being implemented Delays in the implementation of Job Evaluation by SALGA Shortage of office furniture /equipment</p>
OPPORTUNITIES	THREATS

Process of establishing an electronic performance Audit outcome management system High staff turn-over (institutional memory loss) Established wellness centre Vacant posts are not filled Capacity building workshops are being facilitated	Municipal financial constraints Established customer care Work overload on existing staff Audit Outcome
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C.5. KPA: BASIC SERVICE DELIVERY

C.5.1. WATER & SANITATION

This section of the document gives an overview on the provision of infrastructure in the municipal area. Basic infrastructure within the Greater Kokstad Municipality and in respect of the IDP, core and non-core functions are as follows: Potable Water, Waste Water, Sanitation, Energy, Roads, and Housing, other infrastructure and services include Solid Waste and Cemeteries.

WSDP

WATER AND SANITATION STATUS QUO

Harry Gwala DM is the Water Service Authority for 4 Local Municipalities. The Water Services Authority Function as the core functions of the municipality is carried and shared among three departments that form the back-bone of the water service delivery. However the water service delivery cut across all the departments of the municipality. The three core departments are Water Services Department which is responsible for the research, planning and designing of the new projects and also carries the responsibility of operations and maintenance of all the water and sanitation projects and water schemes. The department also carries the responsibility of regulation and support to water services function, through the Water Governance unit. The planned and designed projects proceed to the Infrastructure Department which is responsible for implementing the water and sanitation projects through its Project Management Unit (PMU), Professional and Engineering Services Unit and Municipal Works Unit. Harry Gwala DM has not yet ring-fenced the water services function, hence all the financial matters are being handled by the Finance Department that deals with all the finances of the municipality.

The water service provision mandate is being guided by the number of pieces of national and provincial legislation. Locally, the main document for water service provision is the Water Services Development Plan (WSDP). This key planning document was developed in the 2011/ 2012 financial year through alignment with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual bases.

From the WSDP, a Capital Development Plan is being developed on an annual basis which shows the projects for implementation in each financial year thus reducing the Water and Sanitation Backlogs. The projects that are under implementation are multiyear projects and therefore the WSDP remained relevant towards the implementation of the Capital Development Plan that was being updated on the annual basis. For this reason, since the 2011/2012 financial the municipality unable to review its WSDP until this financial year 2017/2018 through working together with the Development Bank of Southern Africa. The new WSDP is currently under development this year, 2017/2018 financial year. It is targeted to be completed and adopted by the end of June 2018. The old WSDP document is available both on the Harry Gwala District Municipality and the Department of Water and Sanitation websites with the following links:-

- www.harrygwala.gov.za

- <http://ws.dwa.gov.za/wsdp/Reports/ReportMainPage.aspx>

Due to the big size of the old municipality's WSDP, it is not practical to have it attached as an annexure to the Municipality IDP instead an Executive Summary report is attached in this report.

As per the requirements according to the Department of Water and Sanitation, a number of various plans need to be developed by any municipality which is a Water Services Authority to ensure conformity with the regulations. The Harry Gwala District Municipality have previously developed these plans but these plans need to be revised and new plans which were not developed previously will have to be prepared. These plans cover but not limit to the following outlined below:-

- Water Services Master Plan
- Sanitation Master Plan
- Water Quality Plan
- Operation and Maintenance Plan
- Water Resources Management Plan
- Infrastructure Asset Management Plan
- Disaster Management Plan

In addition to the above, the Harry Gwala DM still has a task to ensure that all existing water supply and sewage systems has been registered with the Department of Water and Sanitation as well as acquiring relevant Water Use Licenses for those systems which qualifies for licenses.

The registration of all existing water and sanitation servitudes is one critical area that this IDP has to incorporate.

Some of the water supply schemes and sewerage systems were inherited from the Local Municipalities. As a result some records of these services went missing along the process of handing over from the Locals to the current WSA and other loss of information occurs during the change of officials' positions. This information includes the as-built drawings especially in Towns which always gives challenges when assessing upgrade needs. It is from this background that the Harry Gwala DM sees a need to develop a project to prove these services, survey them and prepare as-built that will be safely kept in the Municipal server and archives.

The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. Harry Gwala District Municipality (HGDM) contributed 4.8 percent to the provincial population, the district with the lowest population number. The total population of Harry Gwala is 502 265 thousand.

HGDM water analysis indicates that 64% of all households in the district have access to water at a minimum RDP standard and 36% do not have access to drinking water or standards are below that of RDP standards.

Sanitation backlogs have been eradicated at Greater Kokstad LM. The municipality is working to eradicate sanitation backlogs in the remaining 3 local municipalities i.e. DR Nkosazana Dlamini Zuma (A merger between Ingwe and KwaSani), Umzimkhulu and Ubuhlebezwe. The total sanitation backlog equates to 22.8% of the households in HGDM without basis RDP sanitation.

In order to determine the current backlogs, engagement meetings with different stakeholders in all 4 Local Municipalities in order to confirm the figures received from Statistic South Africa against the projects implemented in accordance with the Capital Development Plan to reduce the backlogs. This has concluded the backlogs and intervention required to eradicate the backlogs and provide contextual level design and associated costs.

BULK WATER INFRASTRUCTURE

HGDM is the Water Services Authority (WSA) for the entire district in terms of Section 1 of the Water Services Act, 1997. In order to efficiently plan the development of water services in the DM's jurisdictional area, and has a Water Services Development Plan which assists the municipality to align the projects set out by the Water Services Authority and that of the Integrated Development Plan (IDP) in terms of providing water and sanitation services to the entire district.

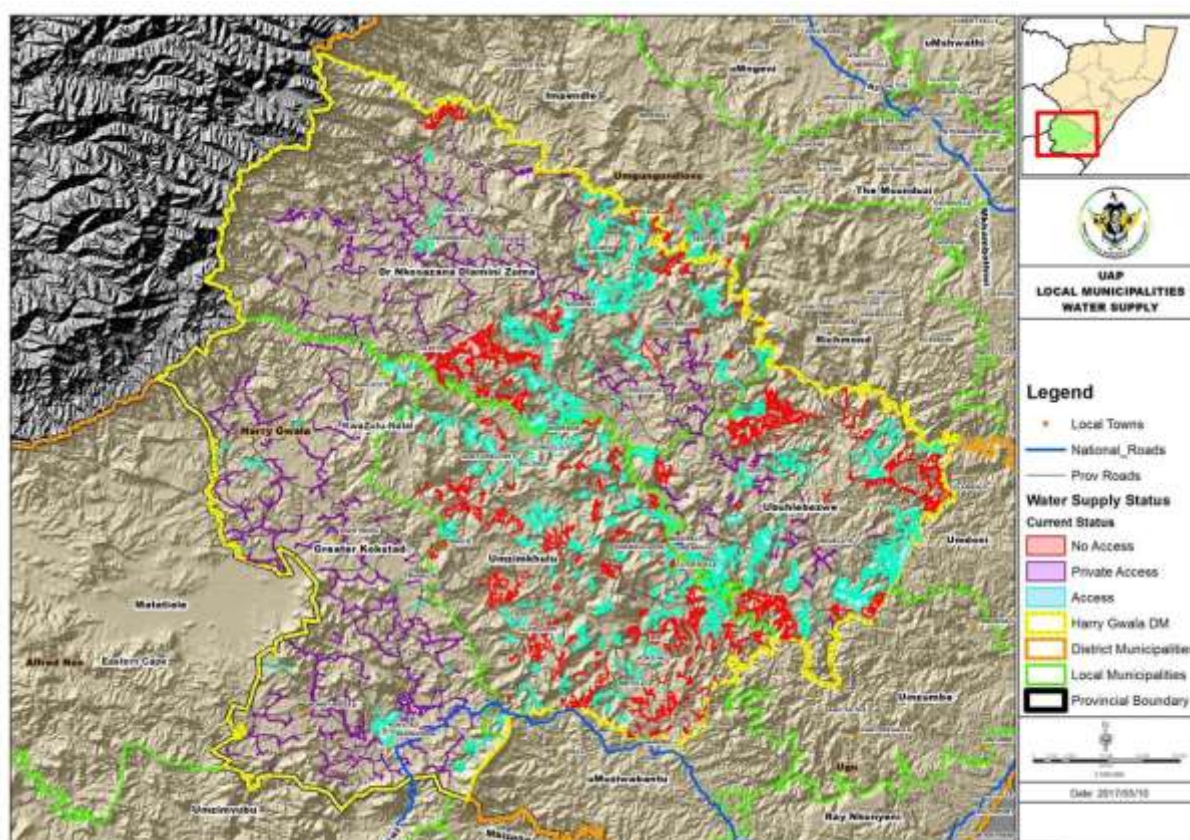
ACCESS TO WATER

The table below indicates the households with access to water in the HGDM. Approximately 64% of the households in HGDM are supplied by house connections and standpipes less than 200m walking distance. These house connections are located near the major towns like Ixopo, UMzimkhulu, Kokstad, Underberg, Himville, Bulwer, Donnybrooke and Creighton within HGDM.

ACCESS TO WATER SERVICES

MUNICIPALITY	NUMBER OF HOUSEHOLDS	WATER SERVED HOUSEHOLDS	WATER BACKLOG HOUSEHOLDS	PERCENTAGE OF WATER BACKLOG
Greater Kokstad Local Municipality	15 214	7 396	3 816	34.03%

ACCESS TO WATER SUPPLY



ACCESS TO SANITATION

The table below indicates the backlogs in sanitation services:

Municipality	Households	Backlog	Percentage Backlog
Greater Kokstad Local Municipality	15214	0	0

Provision of sanitation services to a household

- A tariff set by a water services institution for the provision of sanitation services to a household must –
 - Support the viability and sustainability of sanitation services to the poor;
 - recognise the significant public benefit of efficient and sustainable sanitation services and;
 - Discourage usage practices that may degrade the natural environment.

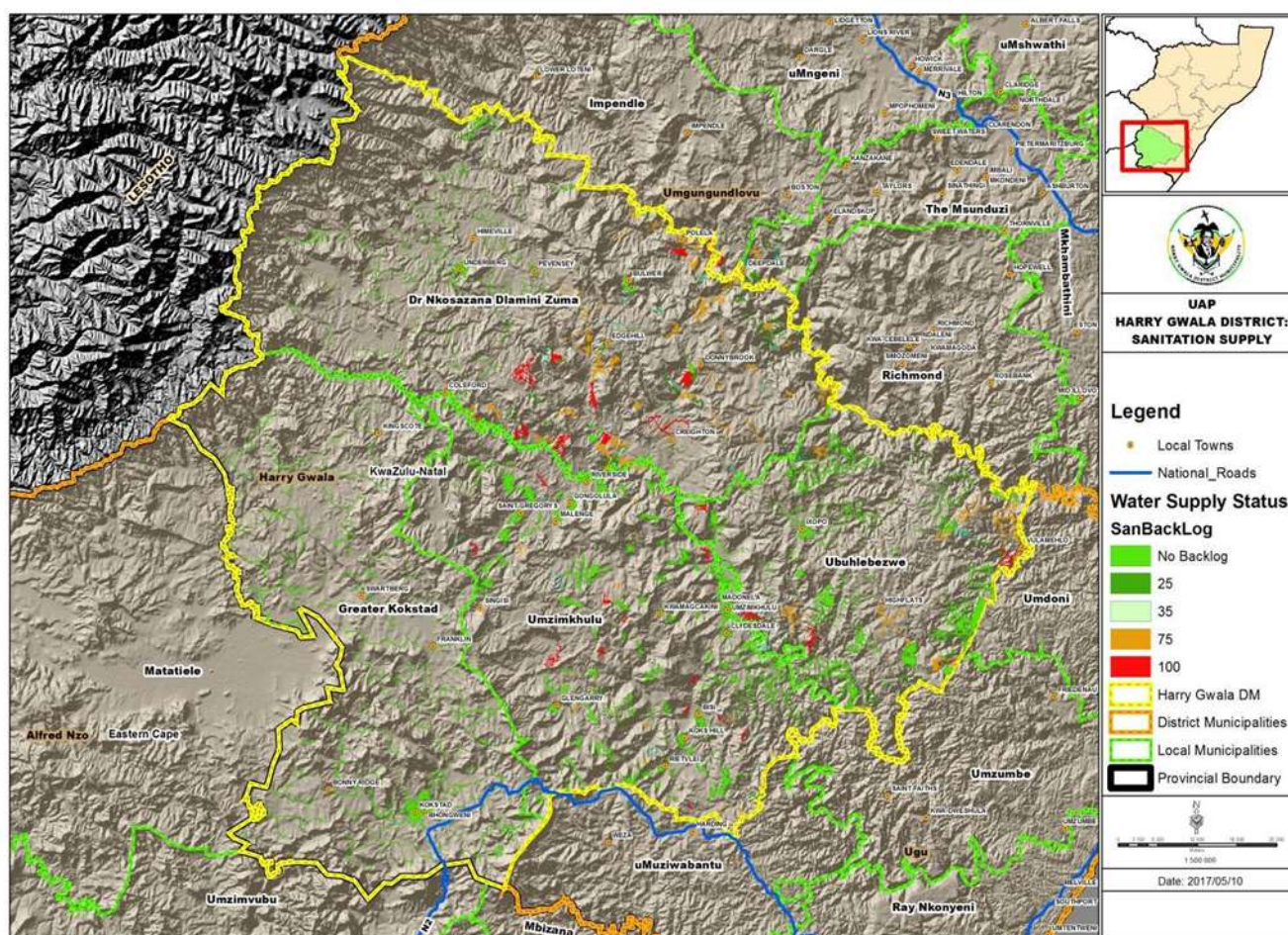
The purpose of this regulation is to give guidance on the objectives to be achieved with a domestic sanitation tariff while accommodating different approaches by not being overly prescriptive.

Poor sanitation practices impact negatively on the health and wellbeing of the whole community and also on the environment. A water services institution should support the viability and sustainability of sanitation services to the poor by providing basic sanitation services (for example the removal of sludge from pit latrines) at as low a cost as it can afford to and preferably for free. The provision of low cost or free basic sanitation services would concurrently promote the use of sanitation practices that safeguard the public from diseases and would also discourage the uncontrolled disposal of raw sludge into the natural environment, such as the emptying of buckets into streams.

It is expensive and unnecessary to measure water borne sewerage. Rather, the sanitation tariff for water borne sanitation systems should be based on the volume of water supplied. A volume based sanitation charge levied on the higher water supply tariff blocks with no sanitation charge levied on at least the first 6kl would contribute towards the objectives set out in this norm.

Practices that base sanitation charges on factors that are not directly related to usage, such as the number of toilets, the property value or plot size are discouraged.

Access to Sanitation



C.5.1.1 WATER SERVICES

In terms of The Water Services Act, the Harry Gwala District Municipality is the Water Services Authority in respect of all local municipalities within its jurisdiction.

The quality of water is generally poor. Water from the main pipeline supplies and from the boreholes is not always in working order. Water leaks are serious problem throughout Kokstad area due to aged infrastructure and also poses a threat to the current water shortage challenge (due to drought and the Crystal Springs Capacity).

The Greater Kokstad CBD is in great need of a second dam or to increase the capacity of the current water source (Crystal Springs Dam) to accommodate the development of the Shayamoya 800 units, R56 Housing Development, Homes 2010 and the 300 CRU's. The increase of water source or capacity was never catered for when the Bhongweni Max-C Prison and Shayamoya low cost houses was developed which has had a negative impact on water supply for the Kokstad CBD. The current water capacity challenges resulted in some businesses shutting down in Kokstad and community unrest.

C.5.1.1.1. WATER BACKLOGS

The municipality has experienced some improvements on households with access to clean and hygienic water. There is still a lot that needs to be done to reduce the water backlog as depicted in the table below.

Main source of water for drinking	Households
Piped (tap) water inside the dwelling/house	20590
Piped (tap) water inside yard	44073
Piped water on community stand	8013

Main source of water for drinking	Households
Borehole in the yard	128
Rain-water tank in yard	509
Neighbours tap	527
Public/communal tap	1243
Water-carrier/tanker	-
Borehole outside the yard	496
Flowing water/stream/river	1110
Well	-
Spring	49
Other	15
Grand Total	76753

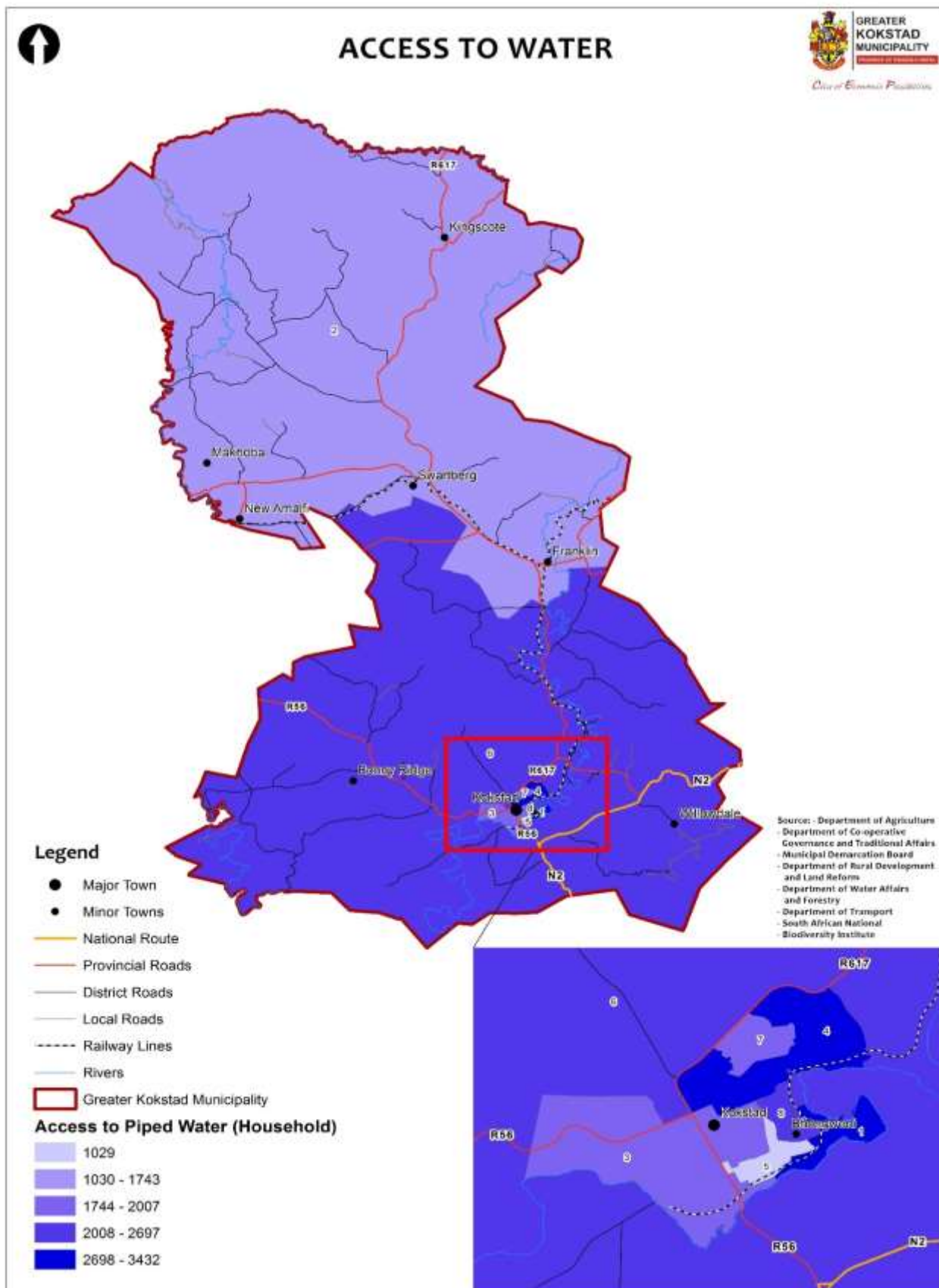
Source: Stats SA Community Survey 2016

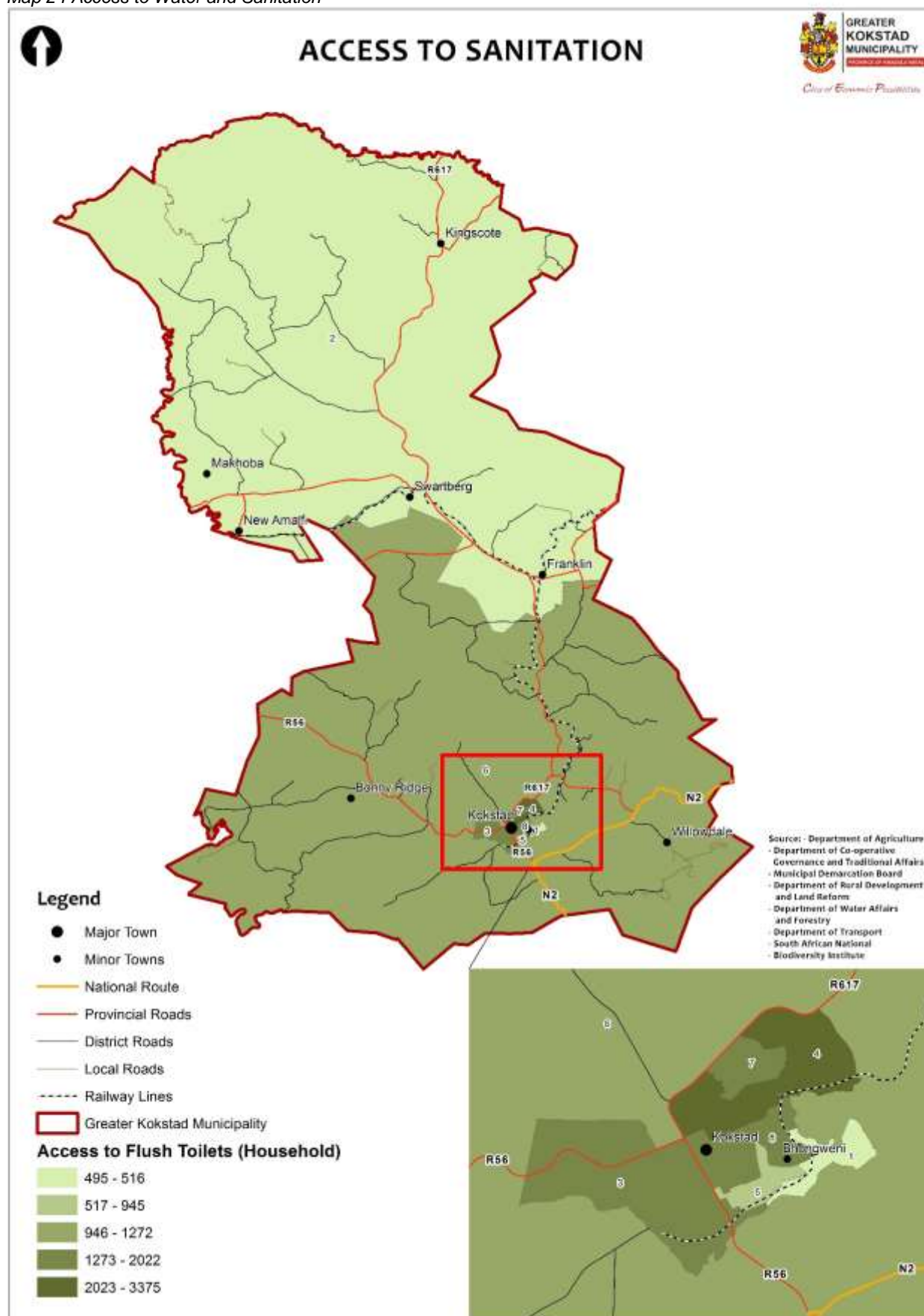
C.5.1.2. SANITATION

The latest available data indicates that most households (64%) have flush or chemical toilets with another 22% of households having access to pit latrines. This shows that the population is well served in terms of sanitation services but the backlog in rural schools, Horseshoe and Mphela needs to be addressed.

The main type of toilet facility used	Households
Flush toilet connected to a public sewerage system	53493
Chemical toilet	1435
Other	381
None	1465
Pit latrine/toilet with ventilation pipe	11641
Pit latrine/toilet without ventilation pipe	6991

Source: Stats SA Community Survey 2016





C.5.1.3.COORDINATION OF WATER AND SANITATION BETWEEN DEPARTMENTS

Greater Kokstad Municipality has continuously coordinated the activities around water and sanitation services. The municipality has initiated, facilitated and played key roles to ensure that water and sanitation services are directed to areas of priority.

The IDP Rep Forum and Steering Committee are some of the platforms that the municipality uses in the coordination and implementation of these projects.

C.5.2. SOLID WASTE MANAGEMENT

C.5.2.1.SOLID WASTE

The new land fill site is located on a farm east of Horseshoe, which is north east of the CBD. While the old land fill site is still operational, it must be noted that the usage is kept at a minimum due to capacity until such time that the new site has been fully established. The table below indicates the different types of refuse removal within the municipality per ward.

Refuse removal by Geography hierarchy 2016	Households
Removed by local authority/private company/community members at least once a week	60301
Removed by local authority/private company/community members less often than once a week	2908
Communal refuse dump	407
Communal container/central collection point	21
Own refuse dump	12632
Dump or leave rubbish anywhere (no rubbish disposal)	346
Other	138

Source: Community Survey 2016

C.5.2.2.AREAS COVERED BY WASTE COLLECTION

Waste collection services are undertaken in the following areas:

Kokstad Town
Franklin Area
Swartberg Area
Pakkies Area

C.5.2.3.WASTE MANAGEMENT

In Kokstad Town, Medical Waste is collected and transported to Durban by private contractors; Domestic (refuse bags at individual households), Business and Street Sweepings (containers and refuse bags) at Kokstad Town are collected and transported to the Shayamoya Landfill Site by Greater Kokstad Municipality; Domestic (refuse bags at individual households), Business and Street Sweepings at Franklin , Swartberg and Pakkies Areas are collected and transported to the Shayamoya Landfill Site by Greater Kokstad Municipality

C.5.2.4.WASTE COLLECTION AND TRANSPORTATION

Currently 77% households within the whole municipality are covered by a waste collection system this is a very high percentage as Greater Kokstad has a high number of households situated on commercial farms areas.

Table 34: GKM Method of Waste Collection

Waste Type	Kokstad	town	Franklin Area	Swartberg Area	Pakkies Area
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	Collection Method			
Domestic	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection
Business	Skips for Waste Collection	Kerb Side Collection	Skips for Waste Collection	n/a
Industrial	Skips for Waste Collection	n/a	n/a	n/a
Garden Waste	Special refuse Collection	n/a	n/a	n/a
Building Waste	By Waste Generators or Private Contractors	n/a	n/a	n/a
Street Sweepings	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection	n/a
Medical Waste	Hospital	n/a	n/a	n/a
Hazardous Waste	Hospital	n/a	n/a	n/a

The following table depicts waste transport equipment for the greater Kokstad municipality

Table 35: Waste Transport Equipment

Area	Vehicle Description	Number of vehicles	Average number of crew per vehicle
Kokstad town	Tractor and Trailer	X1	3
Franklin Area	Bakkie with Trailer	X1	3
Swartberg Area	LUV and Trailer	X1	3
Pakkies Area	LUV and Trailer	X1	3

Frequency of municipal waste collection:

Residential in Kokstad area	-	2x per week
CBD in Kokstad area	-	Daily basis
Franklin, Swartberg and Pakkies	-	1x per week

C.5.2.5. SOLID WASTE NEEDS AND PRIORITIES

The priorities in waste management are as follows:

Replacement of existing ageing assets;
Construction of a new landfill site – this will commence in the 2017/18 financial year;
Construction of a buy-back centre (recycling facility);
Increase waste collection points;

Nonetheless, the Greater Kokstad Municipality is conducting waste collection service to Public and Private Institutions, Business premises, CBD, formal and informal settlements and to nodal areas. The service ranges from Daily, once per week, twice per week, and once a month.

Recycling: A proposal for a recycling initiative has been submitted to council for approval and it has been approved. A private company is currently conducting recycling activities;

Awareness campaign: A clean up and awareness campaign are continuously conducted to some of the communities and schools, this campaign is on-going until the communities understand the effects of poor waste management to their health and to the environment.

Greening program: To promote greening the municipality is planting and donating indigenous plants to schools, communities and adopting open spaces. The municipality has two parks as part of promoting green environment.

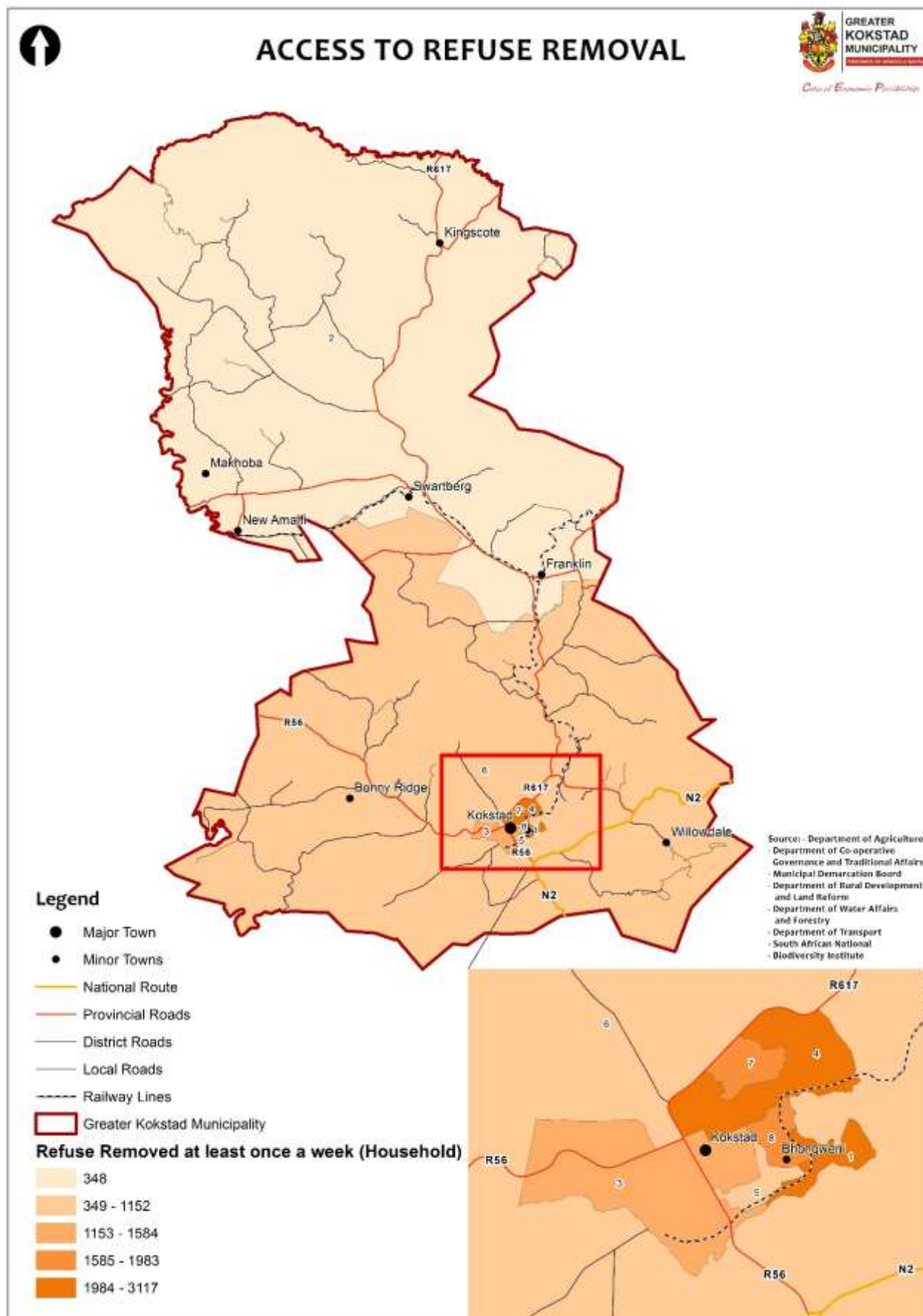
INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Greater Kokstad municipality's Draft Integrated Waste Management Plan (IWMP) was submitted to Environmental Affairs on the 22nd of November 2016 and awaiting for response for finalisation and adoption by Council by June 2017. The final contents of this report will be incorporated into the IDP.

The IWMP makes a comprehensive analysis of the status quo of the municipality's waste management, makes a critical analysis and assesses strategies to address these. Then, the implementation plan summarises the priority projects and associated actions that are recommended for implementation of the strategies that were developed as part of the IWMP. The following table highlights what the municipality is doing in addressing waste management issues.

Resource	Quantity	Activities	Collecting schedule
Refuse compactor truck	1	Collect waste in 33 points	According to schedule
Tractor	2	Collects skip bins in town and outside areas in CBD and residential areas	Daily for public
Waste Skips	10	For the CBD areas only	Upon request by end users
Skips trailers	3	Collect pavement refuse bags	According approved schedule
Brush cutters	10	For verges and public spaces	According approved to schedule
Mobile lawn mower	3	For open spaces and sports grounds	During in season time
Refuse bins	63	Households	Daily

Table 36: Waste Management Resources / Assets



C.5.3. TRANSPORTATION INFRASTRUCTURE

The Municipality has a well-developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions. The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement.

The following primary and secondary transportation routes are aligned through the Greater Kokstad Municipal Area:

- The N2 corridor that links the area of Kokstad to the major economic hub such as Port Shepstone and Durban in KwaZulu-Natal
- Province and Umtata in the Eastern Cape Province.
- The R56 which links the Greater Kokstad Municipality with Matatiele and Cedarville in the western side of the municipality.
- This road plays an important transport route from both transportation and an economic development perspective.
- The R617 which links western part of the municipality with Underberg and Pietermaritzburg.
- Other than the above, the municipal area is crisscrossed by a number of district traffic routes, often in a poor condition and making effective transportation problematical.
- Lowest in the ranking of transportation routes are the so-called agricultural roads which provide access to agricultural crops and link with the district roads.

C.5.3.1. ROADS

The department of transport prioritises roads using various factors such as the Provincial Spatial Economic Development strategy and the Provincial Growth and Development Strategy. The linkage to the PGDS nodes, industrial potential, agricultural, tourism and community development are all considered when prioritising the development of new roads. It is also acknowledged that the status of the road condition can affect the status of the factors listed above. The department of transport is currently constructing the pedestrian walkway on the provincial road; the construction from the eastern side has already been completed. The municipality has been engaging the department with regards to upgrading of Hope Street as it runs in the middle of town and it is a provincial road.

The roads are classified into six main classes and these are according to the purpose the road serves, the map below indicates the road network in the Harry Gwala the six classes are as follows;

Class 1 Principal Arterials (Mobility roads)

Class 2 Major Arterials

Class 3 Minor Arterials

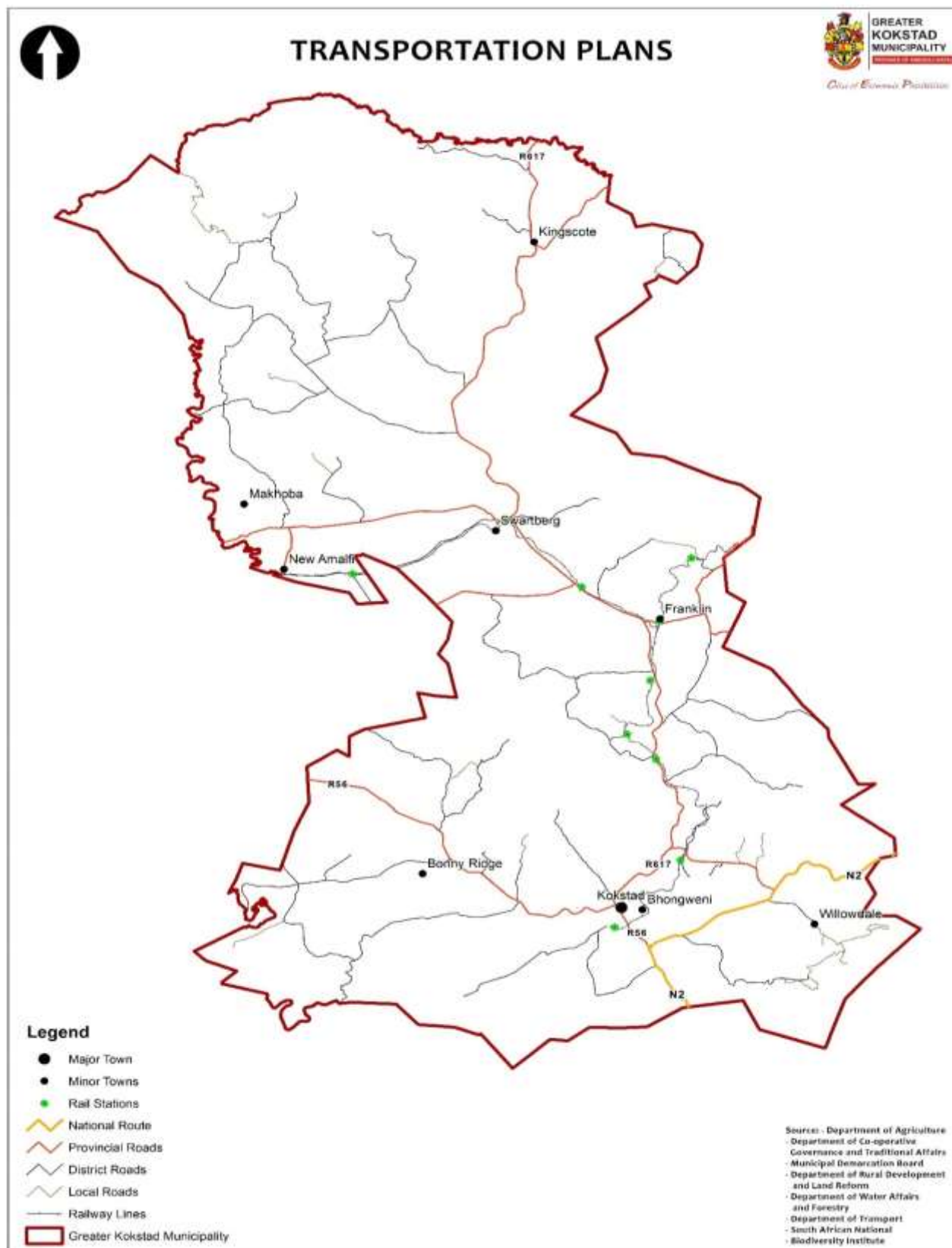
Class 4 Collector Roads

Class 5 Local Roads

Class 6 Walkway

Class 1, 2 and 3 roads provide for mobility over longer distances

The map below indicates critical roads and linkages within the entire district municipality the Greater Kokstad municipality as depicted is mainly dominated by principal and major arterial roads.



The major and secondary roads are in an expectable condition and are relatively well maintained. However the portion of the R56 road (which is the secondary road) that is within the CBD of Kokstad is in dire need of upgrading as it is in such a bad state. It was anticipated that the construction will commence in October 2014 but to date nothing has happened whilst the road keeps deteriorating. The municipality has engaged the department of transport and have confirmed that the delays was due to Harry Gwala not coming to the party to reallocate the water pipes that runs under the roads due to financial constraints. The municipality is in the process of upgrading the roads within the CBD of Kokstad which are in a bad state.

Details of the maintenance plan on roads are attached hereto.

The following table depicts Road Rehabilitation projects for the next 5 years 2017/18 – 2021/22).

C.5.3.2. TAXI RANKS

There are two established taxi ranking facilities in the Kokstad Municipality CBD:

the long distance taxi rank along Dower Street on land owned by the Municipality.

the Local routes taxi rank situated on land belonging Rhino Cash 'n Carry directly across from the long distance taxi facility.

Both ranks are between Hope and Main Street. There is no exclusive washing bay for the taxis and no proper drainage. The surface has potholes as a result of water /chemical ingress. The facility has no shelter either for vehicles or passengers. The Municipality was approached by the Kokstad Taxi Association in partnership with the Gwenshu Trust requesting to lease area for the purpose of developing the Taxi Rank as such; the state of the public transport infrastructure needs to be geared to meet the current and increasing levels of passenger demand.

C.5.3.3. TRANSPORTATION AND ROAD INFRASTRUCTURE INTERVENTIONS: -

N2 Interchange and Upgrade

Traffic Control Centre;

R617 & R56 Road resurfacing;

Traffic Calming Measure to be developed for the Main Activity Street in Kokstad;

Taxi Rank Relocation and Upgrading;

Road Upgrading Extension 7

Road Upgrading Bhongweni

Kokstad Internal Roads Upgrading

Entrance to Franklin & Shayamoya upgrading

C.5.4. ENERGY

Greater Kokstad is a licensed distributor of electricity as a source of revenue income. National and Provincial policies are strongly support moving to more sustainable energy sources. The 2010 Draft Revised White Paper on Renewable Energy Policy aims for the provision of a minimum of 27% of national energy from renewable sources by 2030, and the national climate change documents note that the most significant GHG emissions in SA come from the energy sector.

The KZN PGDS states that the Province will strive for more self-sufficiency through alternative renewable energy generation options, and sets indicators for this purpose:

Measuring Energy Production Capacity in relation to households receiving sustainable electricity supply, increasing supplies from renewable energy sources; and the number of renewable energy generation or co- generation projects in implementation stage.

The following interventions are recommended in the KZNPGDS:

Development of Provincial Alternative Energy Strategy with specific focus on Hydro Electricity potential,

Implement a Programme of Alternative Energy demonstration projects, and

Establish a Provincial Carbon Credit Programme.

The GKM produces none of its own energy, so is currently dependent on the national grid, and therefore vulnerable. The GKM LED Strategy, 2011 has noted that opportunities exist to access the Green Economy, specifically by diversifying the energy mix and placing more focus on renewable energy supply. The immediate priority is to accelerate the basic services delivery programme-access to basic services is also as a medium term priority.

The Municipality has an energy master plan in place and its aim is interalia, to ascertain the future growth and upgrading needs of the Municipality's 11kV distribution network as well as to look at areas current electrified under Eskom license conditions.

The primary objective of the study was to produce an energy master plan covering not only the distribution networks for the Greater Kokstad Municipality but also Eskom's electrification plans.

Some substations and networks in the GKM area are old and due to resource constraints have not been maintained well. The old equipment in use is evident of the ageing network. Networks have also become over loaded as the town has grown without upgrading of medium voltage cables. A detailed operation and maintenance plan is induced in the energy master plan it indicates the cables and substations that need upgrading and which of these need maintenance on a regular basis.

C.5.4.1. LICENSED SUPPLY AREAS

NERSA have issued licenses for the distribution of electricity within the municipality as follows:

Greater Kokstad Municipality: to supply the town of Kokstad and surrounding townships including;

Bhongweni
Horseshoe
Shayamoya
Franklin
Kargspost

ESKOM: to distribute electricity to the balance of the GKM area.

C.5.4.2. ACCESS TO ELECTRICITY

According to GKM Urban Regeneration Strategy (2012) states that approximately 62.3% of households in the Greater Kokstad

Municipality have access to electrical grid and 16.4% have access to free basic energy. The table below shows the number of potential households without access to electrical grid. These have been identified as priority areas for electrification.

Slum Clearance Project: Shayamoya	180 Housing units
R56 Integrated Sustainable Settlement: Kokstad Town (proposed project)	600-800 Units
Franklin Residential Development (New Project)	450 units (200 currently)
Makhoba Housing: Farms Argyll & Springfontein	418 Units/994 Units
Willowdale Housing Project Kargs Post	87 Units

Table 37: Kokstad Households without access human settlements

C.5.4.3. KOKSTAD SUPPLY AREA

The Greater Kokstad Municipality is the licensed distributor of electricity to the formal area of Kokstad and surrounding townships. Supply is taken from Eskom at 11kV from four in take feeders:

Main Sub-Station 1, Elliot Street:

Feeder No 1=9MVA

Feeder No 2=4.7 MVA,

Bhekintaba Sub - Station Shayamoya: 33/11kV 5MVA.

Hans Merensky Sub-Station 10.1kVA (Previously 5MVA)

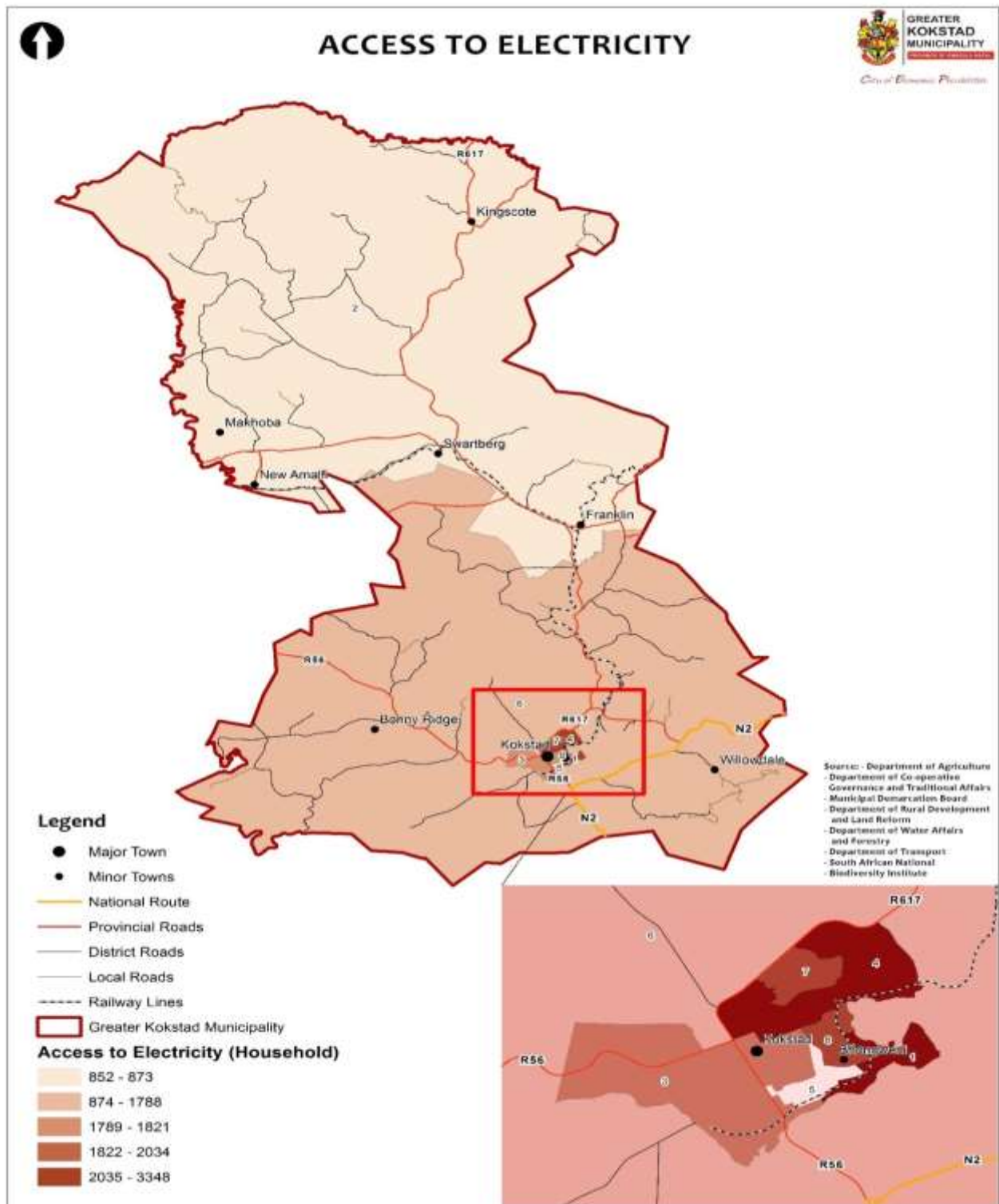
C.5.4.4. ELECTRICITY BACKLOGS

There are no customer backlogs in the Kokstad licensed supply area as all traditional formal households have been electrified. There is however a superficial backlog within Kokstad is attributed to informal housing which is being addressed through the Municipality Slums Eradication initiative.

This informal housing, will overtime, be replaced by formal new low cost housing with electricity services. Due to this initiative, it is not the intention of the Municipality to electrify informal, not only to avoid wasteful expenditure but also to discourage informal settlement. The condition of the Kokstad infrastructure is generally good and appears to be reasonably maintained however the network constraints highlighted above will continue to put pressure on the network which, if not adequately addressed, will lead to a more rapid deterioration.

C.5.4.5. ESKOM SUPPLY AREA

Eskom provides bulk supply to the Greater Kokstad Municipality as well as electricity to households and farms within the greater Kokstad municipal boundaries. The map below indicates the electricity infrastructure that exists in the Greater Kokstad municipality. The red indicates the lines that are under pressure.



C.5.4.6. ELECTRICITY NEEDS AND PRIORITIES

The electricity needs for Greater Kokstad Municipality needs and priorities are as follows in terms of funding and increase in Notified Maximum Demand:

Mahkoba Housing Development – 1500 units
Willowdale Housing Development – 87 units
CRU's – 300 units
R56 Housing Development - 800 units
Shayamoya low cost housing development – 800 units

The Municipality has applied for 2.5MVA for Bhekintaba Substation and 3 MVA for the Main Substation to cater for the increasing development and backlogs.

The municipality currently wants to catch up on the electrification of rural areas to meet the target of the universal access to electricity.

C.5.5. ACCESS TO COMMUNITY FACILITIES

C.5.5.1. SPORT AND RECREATION FACILITIES

The following sport and recreational facilities are located in Kokstad:

Sports facilities: There are a few formal sports fields in Kokstad town, including the golf course, Bhongweni stadium, Elliot Park and the Kokstad Bowling Club, which includes tennis courts and a sports field.

Play lots: The area does not have well-developed play areas for children. A number of open spaces exists within most of the units, but are not developed as play lots. This issue requires urgent attention.

Parks: formal parks are lacking in Kokstad, save the open space areas between the town and Bhongweni. These areas provide an opportunity to develop a green corridor, and should be linked to the conservation areas.

Youth Centre: The centre will be a platform for Kokstad youth to promote youth activities as well as a platform for relevant stakeholders to access the youth community. The centre consist of the Main Hall (Indoor Centre), Four Offices, IT Centre and the Radio Studio. The Municipality will ensure that the centre closes the gap between the Youth and the services / opportunities intended for the youth by considering the following fields:-

Information Technology
Job Hunting & Preparation
Entrepreneurship
Sport, Arts and Culture
Career Guidance/Personal Growth & Development
Drug Abuse & HIV Aids Workshops
Music Studio
Hiring of the Auditorium

These areas provide an opportunity to develop a green corridor, and should be linked to the conservation areas.

Table 38: Sport and Recreation Standard

Facilities	Population Served	Travel Distances
Play lot	230-800	0.4-0.5km
Playground with play equipment	2000-5000	0.4km in high density
Neighbourhood park	Up to 6000	0.4km
Community park	5000-20 000	1.6-3.2km
Major park	Sports complexes	Sports fields
Sport Complexes	1 per 5000 people	1per7700-12000
Sports field	1 per 7700-12000 people	

Source: Planning and Development Commission

C.4.5.2. SOCIAL FACILITIES

Access to and availability of social facilities is an important factor which attracts and keeps people in an area. Therefore, the section below indicates the number of social facilities within the municipality jurisdiction.

The following strategies for social infrastructure is based on the criteria as stipulated in terms of the CSIR Human Settlement Guidelines:-

Planning Thresholds	Walking Distance	Minimum Requirements
Crèche	1.5 km Radius	2 400 – 3 000 people
Primary School	1.5 km Radius	1 000 – 7 000 people
Secondary/ High School	1.5 km Radius	2 500 – 12 500 people
Library	5 km Radius	5 000 – 7 000 people
Clinic	1.5 km Radius	5 000 – 20 000 people
Hospital	5 km Radius	5 000 – 70 000 people
Police Station	5 km Radius	60 000 – 100 000 people
Post Office	1 km Radius	10 000 – 20 000 people
Church	15 km Radius	3 000 – 6 000 people
Pension Pay Points	25 km Radius	Variable
Community Halls	10 km Radius	10 000 – 60 000 people
Shops	10 km Radius	1 x 5000 people
Cemetery	30 km Radius	1 x 5000 people

Table 39: CSIR Guidelines - Social Facilities Thresholds

The section below aims to highlight the number of social facilities which are currently accessible to the people of the Municipality, as well as determine if these social facilities are sufficient to cater to the population as per the CSIR thresholds above.

C.5.5.2.1. EDUCATIONAL FACILITY

There are many various land uses which fall within this category. These include the following:-

- Day-care
- Pre-primary education/ Crèche
- Primary and Secondary education facilities
- After school centre
- Higher Education Institution
- Library
- Other administration and public buildings

According to the Land Use Audit completed by Isibuko in 2017, the number of education facilities are as follows:-

Type	No. of facilities Existing	No. of Facilities required as per CSIR Guidelines
Crèche	Variable	28
Primary School	39	20
Secondary School	6	10
Higher Education Institution	1	2
Library	2 (Kokstad and Bhongweni)	11

Table 40: No. of Educational Facilities

From the information depict above, it is clear that there are more than enough Primary schools within the area, however, there are only 6 secondary schools provided while according to the CSIR guidelines, 10 secondary schools will be required.

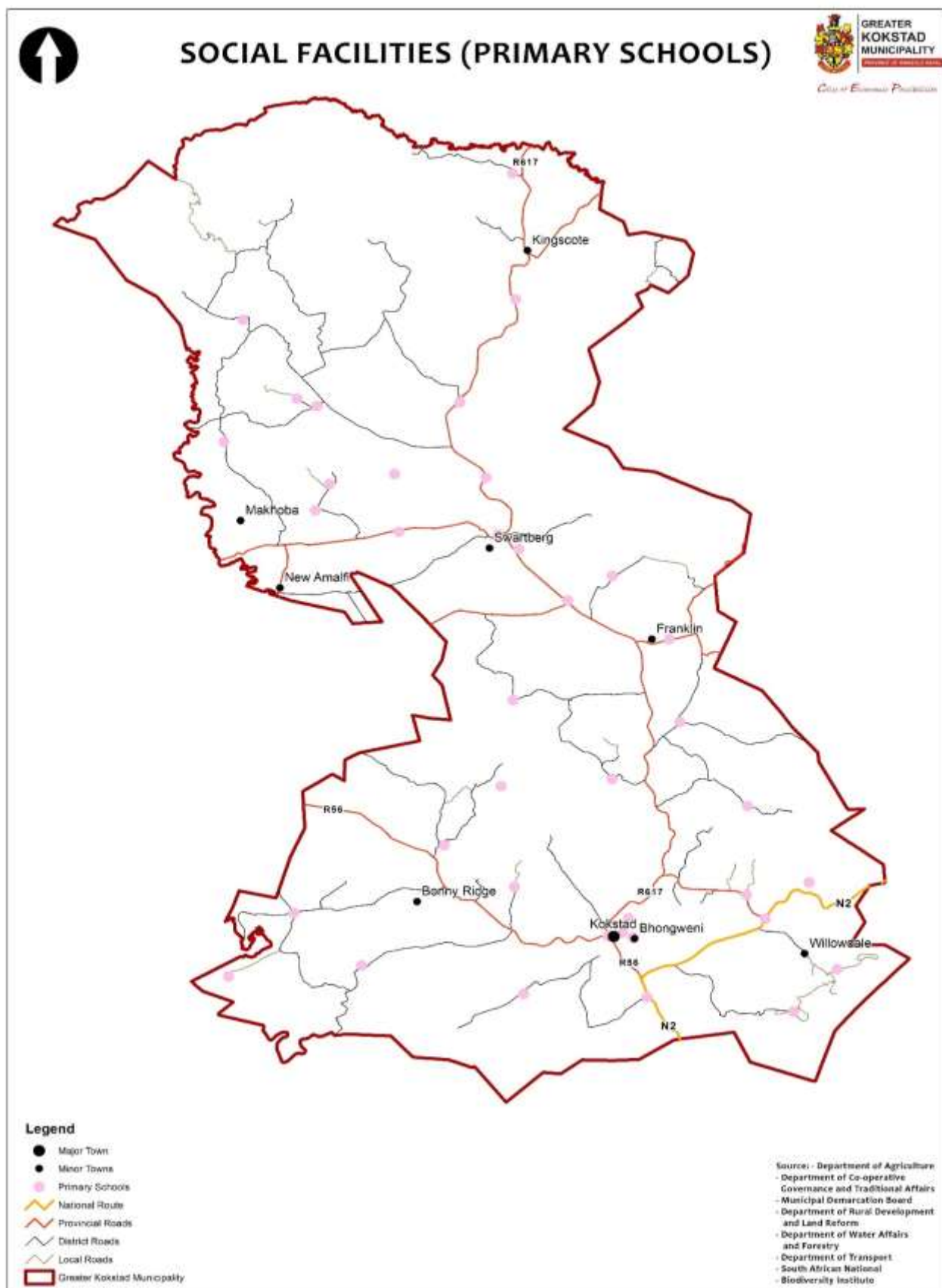
In terms of the CSIR Guidelines approximately 2 high education institutions are required to serve the area, however only 1 FET College currently exists within the Municipal area

According to the Greater Kokstad IDP 2015/2016, the library located within Kokstad can seat up to 50 persons while the library in Bhongweni can only accommodate 43 persons seated which includes computers and internet access.

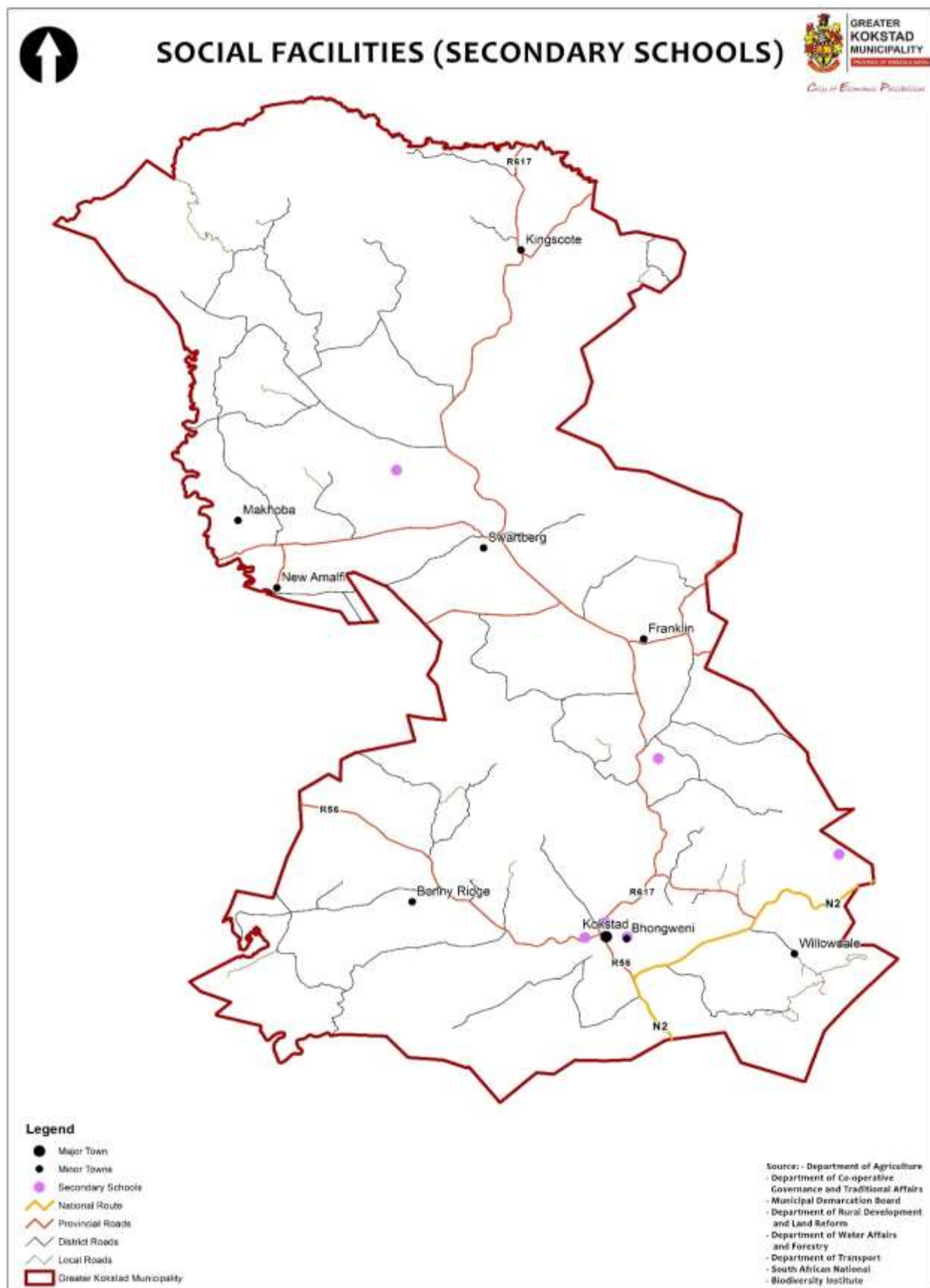
The library services offer career development activities with schools and work in association with various sector departments in dissemination of information related to health, HIV/AIDS awareness and sports development.

However, according to the CSIR thresholds, a library is to serve between 5 000 and 7 000 persons. Therefore, the library facilities within the Municipal is not sufficient to cater to the total population of 76 753 persons.

Map 28 Social Facilities (Primary Schools)



Map 29 Social Facilities (Secondary Schools)



C.5.5.2.2. MEDICAL AND HEALTH CARE SERVICES

The majority of health services are located within Kokstad Town and includes the following:

Clinic: The Kokstad Clinic, Gateway Clinic and Family Planning clinic are the three clinics within Greater Kokstad Municipality Area.

Hospital: Health services are available in the form of Primary Health Care Service offices and East Griqualand Usher Memorial Hospital. There is also the Kokstad Private Hospital.

Medical consulting rooms where private doctors work from.

Pharmacies.

Funeral and internment services (this includes a cemetery, pet cemetery, mausoleum, morgue, crematorium, burial and memorial grounds and funeral home.)

Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Clinic	3	15
Hospitals	3	3

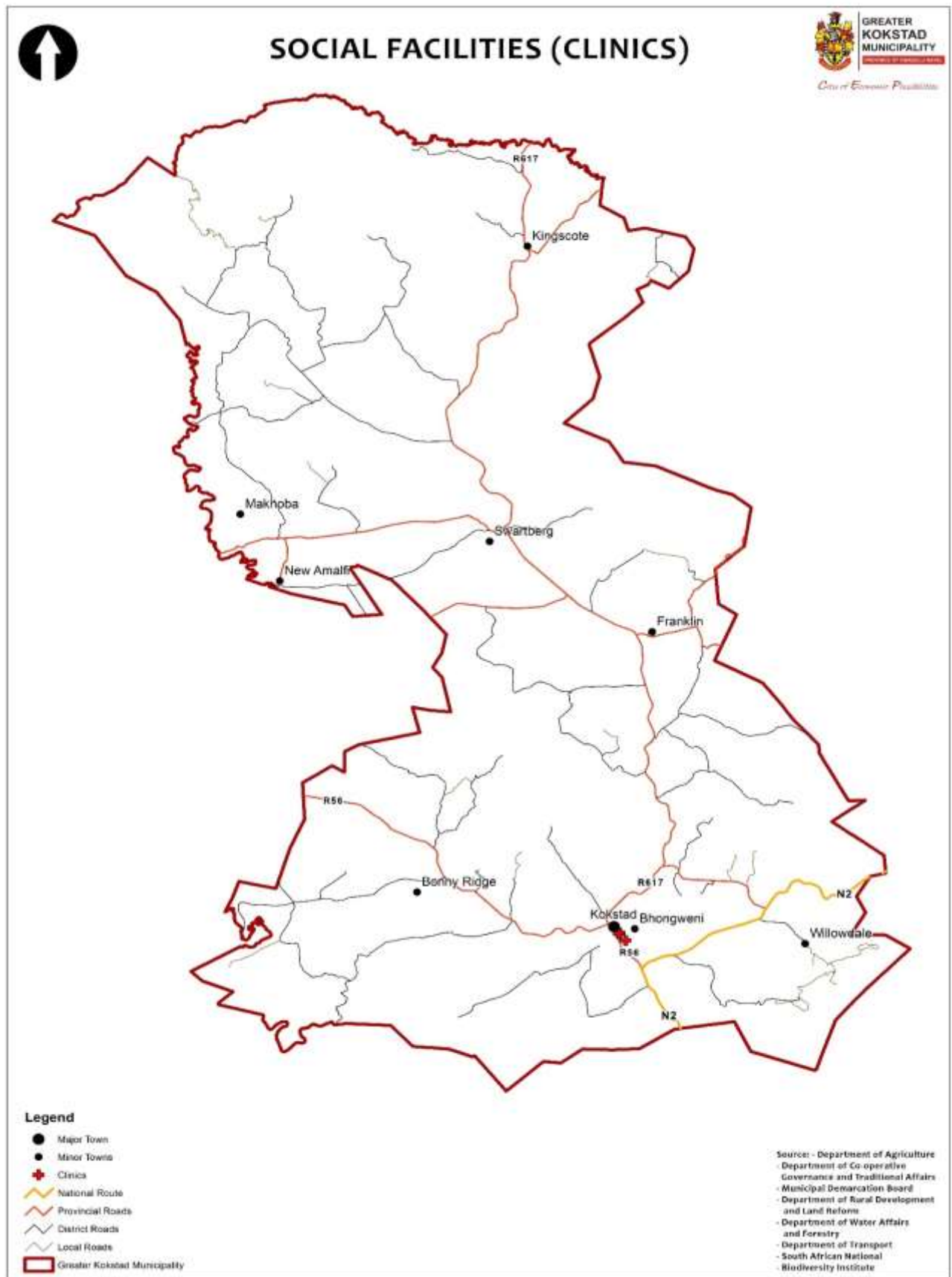
Table 41: No. of Health Facilities

Health services are available in the form of Primary Health Care Services offices and East Griqualand Usher Memorial Hospital. The Department of Health is implementing the District System, which aim at achieving the highest level of health services at a local government level. These include the following patients from Kokstad, Swartberg, Franklin and UMzimkhulu with cross borders from Mt Ayliff, Ntabankulu, Mt Frere, Lesotho and Bizana. The hospital was the first to be awarded Baby Friendly Status in the Harry Gwala District.

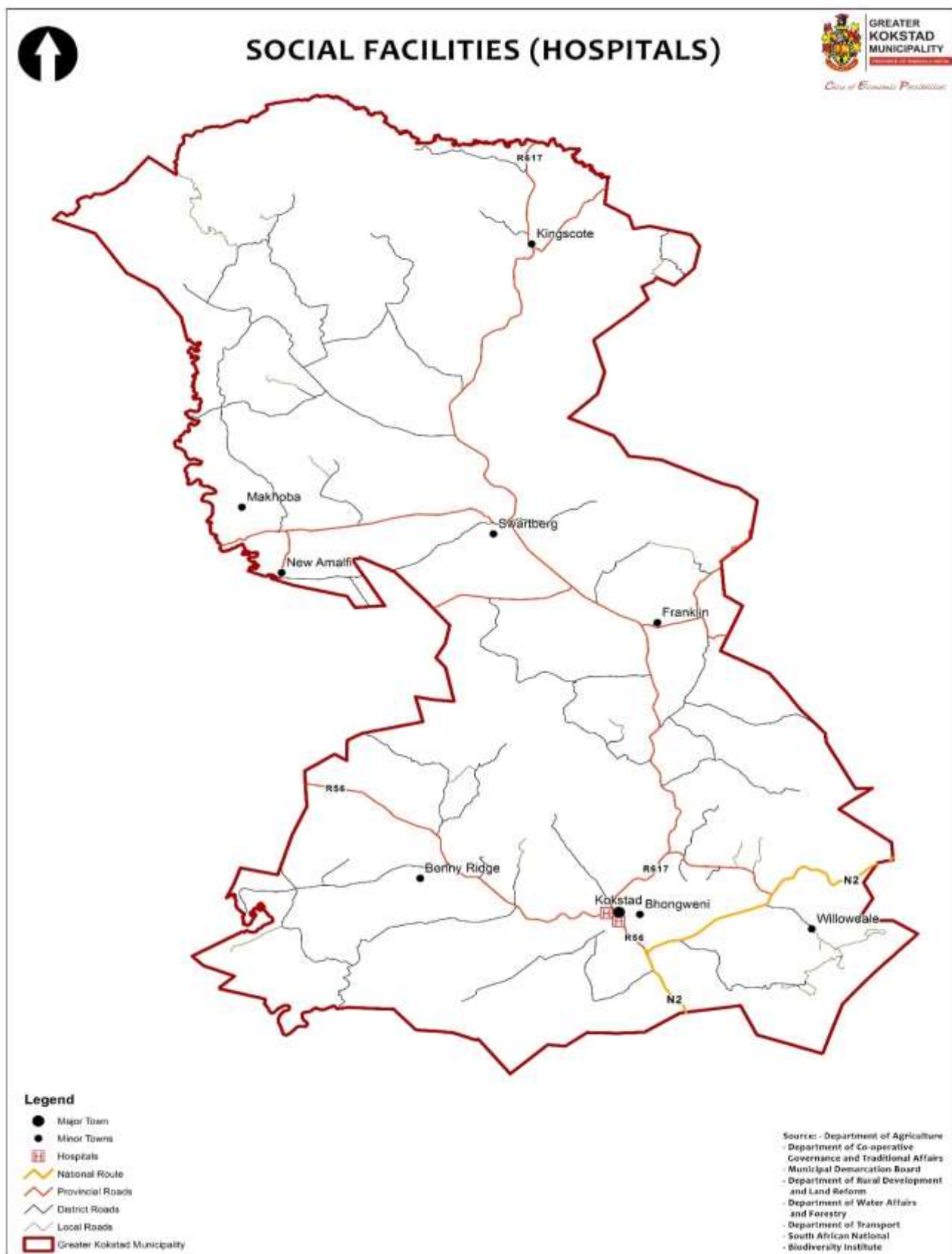
The Kokstad clinic, Gateway Clinic and Family Planning clinics are the three clinics within the Greater Kokstad Municipality Area. The Kokstad District is mainly responsible for operating mobile clinics in rural areas and family planning clinic in Kokstad. The area has a severe backlog of clinics and there is a need for construction of well-equipped clinics. A psychiatric clinic exists in the area, but lacks proper premises and equipment. There are two mobile clinic teams in the area, which provide comprehensive primary healthcare in rural areas, including farms. The visits are mainly and sometimes twice a month. There is also a School Health Services Team responsible for promoting health hygiene in schools.

A number of private doctors are also found in the CBD; Kokstad Private Hospital opened in 2005 with 12 beds and has since grown to 36 beds. It serves the people with a 180 km radius. Kokstad Private is a family community hospital and offers a wide range of medical services, including General Surgery, Gynaecology and Obstetrics, High Care, Ophthalmology, Orthopaedics, Paediatrics, Urology, 24 hour Accident and Emergency Unit.

Map 30 Social Facilities (Clinics)



Map 31 Social Facilities (Hospitals)



C.5.5.3.COMMUNITY FACILITIES

Community facilities in Kokstad includes community centres and religious centres.

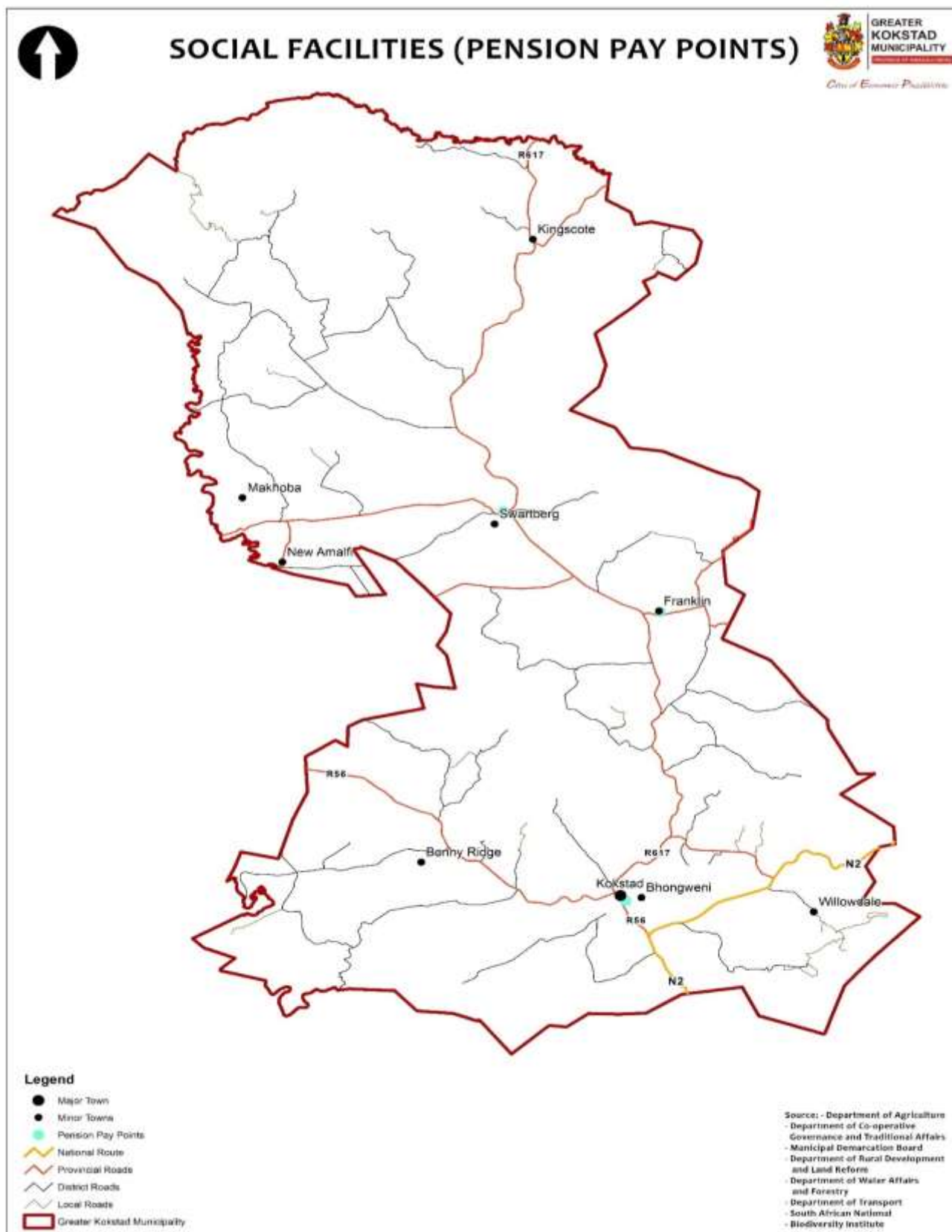
Community centre: There are eight community halls within Kokstad Town, serving different communities.

Religious centre refers to Places of Worship, which include all uses and buildings associated with religious purposes, such as a church, chapel, temple, mosque, cathedral, monastery, synagogue and religious open space areas. Some of these Places of Worship forms part of the heritage buildings within Kokstad. These include the Dutch Reformed Church Methodist, Presbyterian and Anglican churches (which are over 100 years old), the Catholic Cathedral, the Griqua National Independent Church and St Patrick's Church.

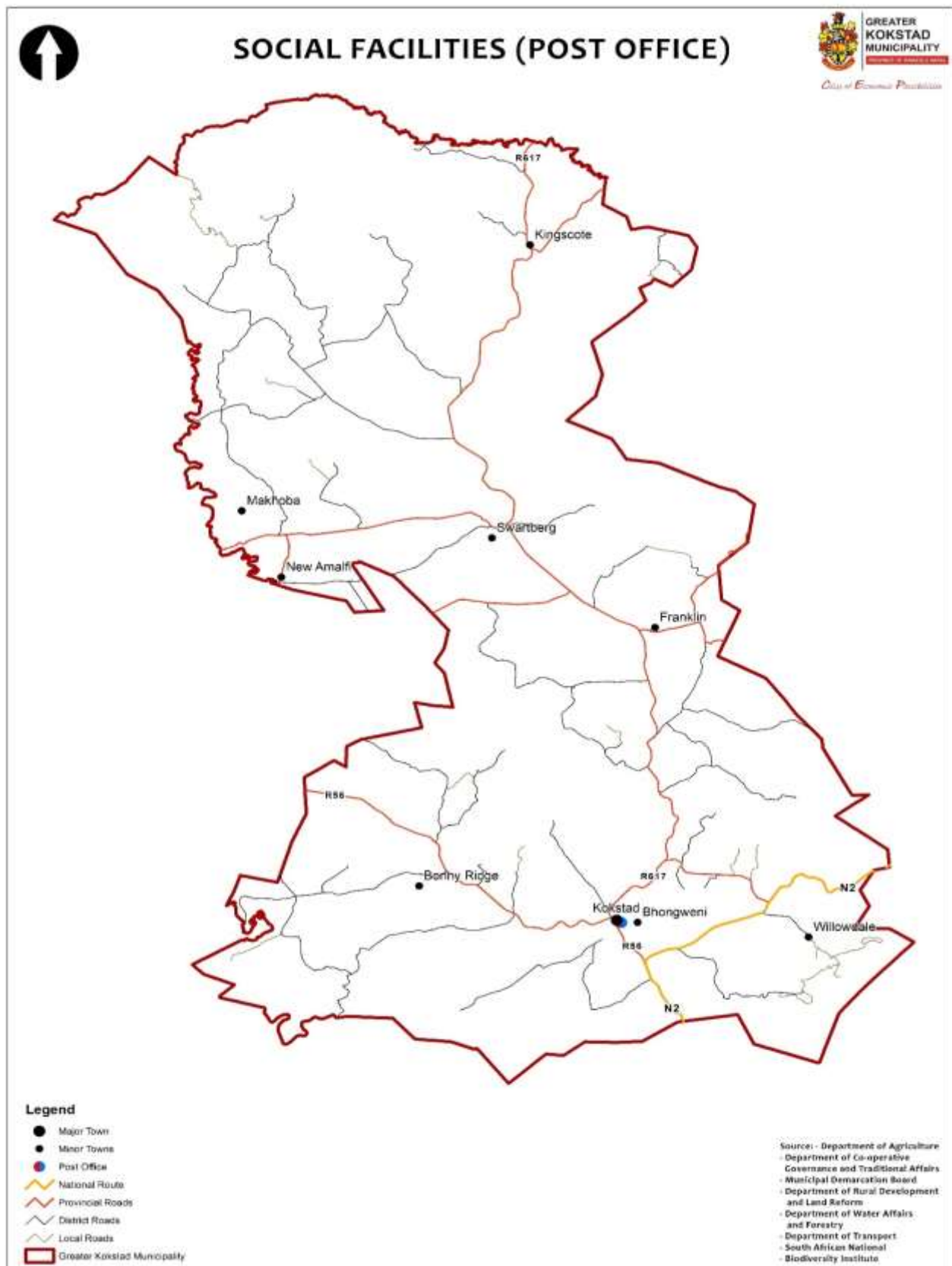
Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Community Hall	8	6
Pension Pay Points	3	
Magistrate Court	1	1
Post Office	1	5

Table 42: No. of Community Facilities

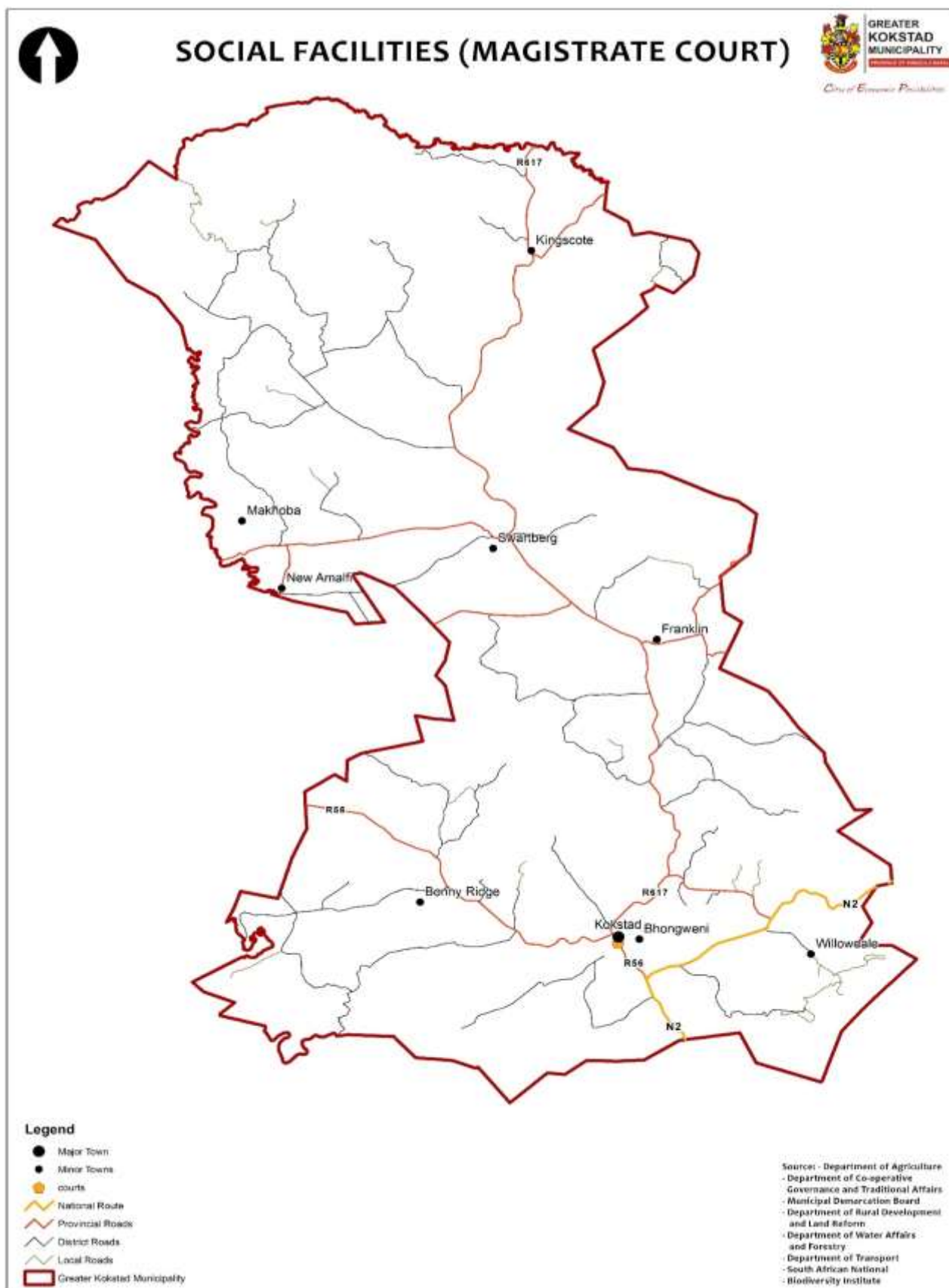
Map 32 Social Facilities (Pension Paypoint)



Map 33 Social Facilities (Post Office)



Map 34 Social Facilities (Magistrate Court)



C.5.5.4. LIBRARY FACILITIES

There are two libraries in Greater Kokstad Municipality, one in Kokstad Town and one in Bhongweni. The Kokstad Library has a capacity of 50 persons seated, while Bhongweni Library has a capacity of 43 person including computers with internet access.

Library services offer career development activities with schools and work in association with some sector departments in dissemination of information related to health, HIV/Aids awareness and sports development. However, these two libraries are inadequate as they are too small for the population served and do not have adequate study space for students.

C.5.5.5. GOVERNMENT OFFICES

The following are government offices located in Kokstad:

Department of Education (teachers and administrators);
Department of Health (hospital, clinic, and primary health careworkers);
Department of Correctional Services (Wardens);
Department of Transport (road maintenance);
Department Safety and Security (Police Officers);
Department of Justice (magistrate court)
Department of labour ,and
Greater Kokstad Municipality

C.5.5.6. ROLL-OUT OF FREE BASIC SERVICES

The municipality provides subsidized services to indigent households after their applications meet the criteria and are approved by the Council. 50kWh of free electricity is issued to both prepaid and credit meter customers. The municipality is also offered a subsidized refuse removal for indigent household on a monthly basis.

C.5.5.7. OPERATIONAL AND MAINTENANCE

The municipality has a maintenance plan that is reviewed on annual basis. There is allocated budget in the 2017/18 financial year for the repairs and maintenance of all municipal infrastructure. New infrastructure is also being created which places further pressure on maintenance resources. There is a Provincial road (Hope Street) running through the Kokstad town. Significant problems are currently encountered with the maintenance of this road since Province lacks the necessary funds to maintain or upgrade this road.

C.5.5.8. CEMETERIES

There is an under-supply of cemeteries in the area, especially considering the expected number of HIV/AIDS related deaths over the next 10 years. Appropriate facilities need to be provided throughout the area with due cognizance of religion, culture and tradition. Update status of cemetery – land was obtained in 2009 and the cemetery was developed with a lifespan of 10 years (2019). This however is inadequate to address the future predicated needs for burials. In addition, for cultural reasons it is required that cemeteries be located relatively “close” to inhabitants. The municipality is currently in the process of acquiring new land for a cemetery to be readily available for burial in 2020.

Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Cemetery	3	15

Table 43: No. of Cemeteries

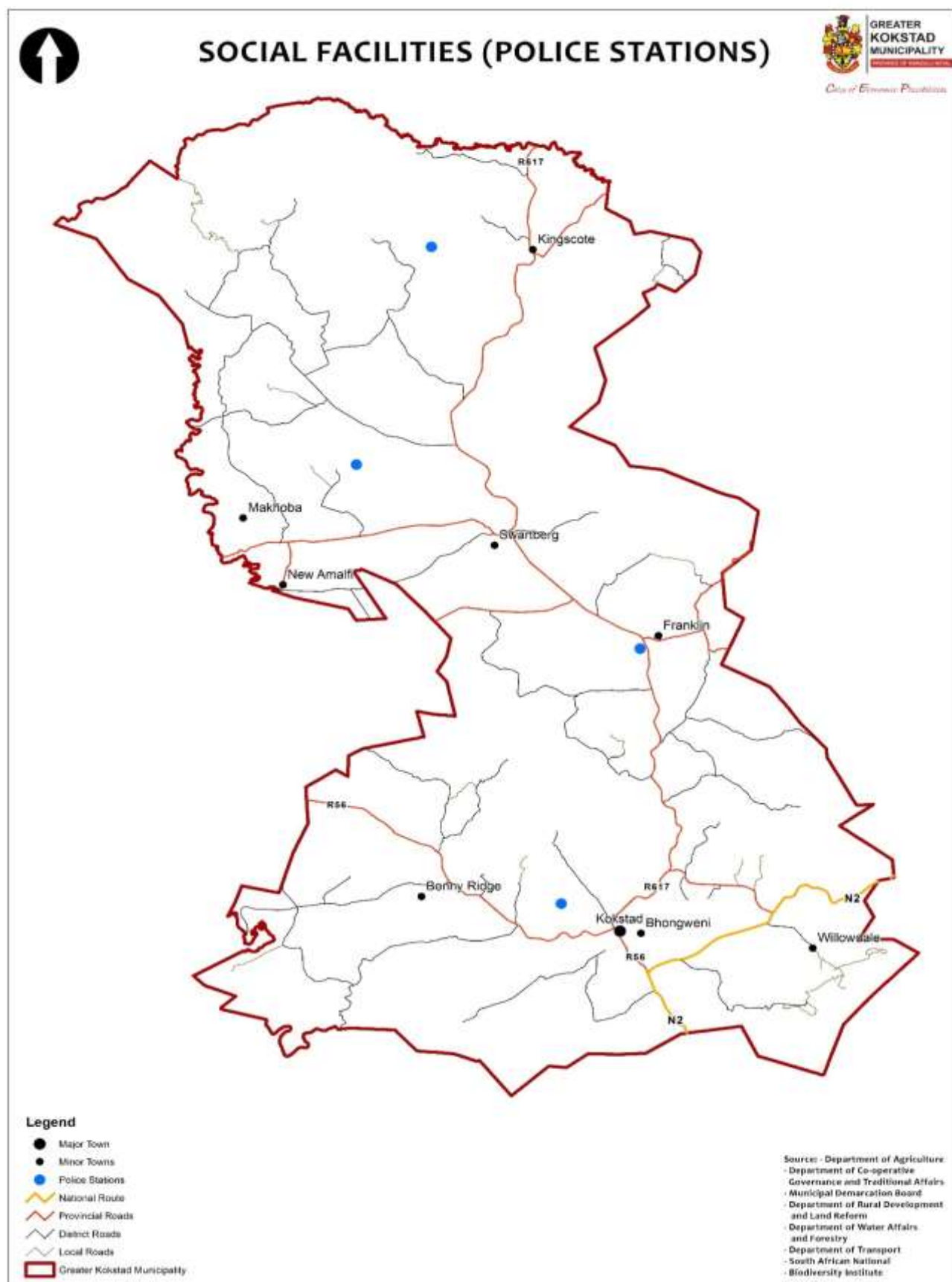
ACCESS TO POLICE SERVICES

Being mindful that Crime levels have an impact on economic development, safety and security are an area requiring focused attention to align with the economic objectives and their related impacts/outcomes for the municipal area. The dominant type of crime currently is burglaries, especially in areas of high population density. Inadequate police presence, lack of police stations in rural areas needs to be addressed, in addition to a more visible municipal traffic police.

Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Police Station	5	1

Table 44 No. of Police Stations

Map 35 Social Facilities (Police Stations)



C.5.6. HUMMAN SETTLEMENTS

Human settlement patterns are typical, with the older part of town housing the more affluent (historically white) population in the leafy suburbs, with peripheral poor (black) townships. The suburbs are low density, with large sites along tree lined streets, and single storey bungalow built form. Site sizes range from over 4000m² (the zoning allows a minimum of 1800m²), compared to the township areas, which are zoned for 450m² sites but in fact the average is more like 300m². Parts of the old town lend themselves to densification, and the strip along the river, to the east, is particularly in need of intensification, and presents an opportunity to improve the sustainability of Kokstad as a settlement.

The Shayamoya Township is characterised by monotony, and lacks legibility, partly through the layout design that is predicated on engineering efficiency and lowest cost. Most sites have pedestrian access, or in some instances roads that have only been half surfaced, no storm water control system in place and the current sewer system is old and under huge pressure as over spills are day to day experiences. The character of Shayamoya is largely determined by a mass housing approach to delivery, also evidenced by the mono-functional land use.

Bhongweni Township is older, is on flatter land, and although also delivered through state subsidies for incremental housing, the grid layout and street scale has resulted in a very pleasing character. The area has been identified through additions to the original RDP houses, often to provide rooms for tenants. A central social facilities precinct, as well as pockets of houses for slightly higher income residents, provides relief and as semblance of human settlement rather than a housing project. Informal settlements at the edges of the townships site either on the steepest slopes or dangerously close to the river, and are the object of proposed slums clearance projects.

C.5.6.1.CURRENT HOUSING DEMAND

The Housing Sector Plan (GKM HSP: 2007) indicates that Greater Kokstad faces a low and middle-income housing crisis. It broadly describes the housing demand as follows:

- Need for low-income (fully subsidized) houses at 1000.
- Informal settlements need to be relocated or upgraded.
- Highly constrained, demand-driven private housing market with inflated house prices, in all market segments.
- Demand for housing is across the board, ranging from single-person rented accommodation, through basic fully-subsidized housing units, to middle and upper-income bonded accommodation.

The lack of accommodation contributes to pressure on existing housing, with the negative outcomes of squatting, overcrowding of existing houses, down-market "raiding" by higher income households and escalating of rentals and sale prices of houses.

C.5.6.2.HOUSING KEY ISSUES

The IDP identifies the following key issues in terms of housing:

- High prices of privately owned land a lack of land to build houses;
- Private shack settlements as an income-generating activity;
- Urbanisation results in growing number of informal settlements;
- Speculation in up-market housing, especially in areas outside any Strategic development framework: This results in adhoc development and cost inefficiencies;
- The lack of funding and the non-alignment of municipal and government department budgeting processes;
- The lack of bulk services for housing developments

Table 45: Municipal Current Housing Projects

Project Code	Project	Housing Units	Funding			2015/16
			2015/16	2016/17	2017/18	
KO711001	Makhoba Housing Project	1400	Stage 3	Stage	R 44 m	
	Shayamoya Phase 3 Slums Clearance	700	Feasibility	Stage 1	Stage 2	Completed

	Kokstad Community Residential Units Development (Cru)	300				Project is at Planning Stage
	Kokstad Middle to High Income Housing					Project is at Planning Stage
	Middle Income Housing	140				Project is at Planning Stage
	Bhongweni	161	Stage 1	Stage 2 & 3		
	Willowdale	83	Stage 1	Stage 2	Stage 3	
	Riverview/ East Community Residential units	300				

C.5.7. TELECOMMUNICATIONS

The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.

The municipality is the primary node of the district municipality of Harry Gwala and services an area beyond its boundaries for a range of activities. The Kokstad town is also a boarder town and services as a gateway to KZN from the Eastern Cape Province and Lesotho this therefore makes communication in and around the town one of the important services that can create an enabling environment for businesses and government offices.

The table below depicts the challenges regarding communications per household.

Difficulty communicating	Households
No difficulty	66249
Some difficulty	651
A lot of difficulty	141
Cannot do at all	29
Do not know	-
Unspecified	-
Not applicable	9682
Grand Total	76753

Source: Community Survey 2016

According to the Statistics South Africa, Community Survey 2016, 92.1% of the population does not have a land line within their homes, while 96.9% of the population has a cellphone. According to these statistics only, 2.4% of the population stated that they did not own a cellphone.

Majority of the households in Greater Kokstad have access to communication as approximately 86% have no difficulty. With advancement in technology, it can be deduced that majority of the households in Greater Kokstad can communicate to the outside world as the table illustrate.

The Municipality focusses attention on the access to the internet through its 2030 Vision and develops targets in this regards. The Municipality has also identified increased broadband accessibility as one of its catalytic projects. Increased access to ICT services can uplift communities through:

- Educational benefits of the Internet for schools and libraries;
- Access to bigger markets for entrepreneurs and job seekers;
- Emergency communications at lower cost;
- Easier access to government's e-services; and
- Generally cheaper cost of communications.

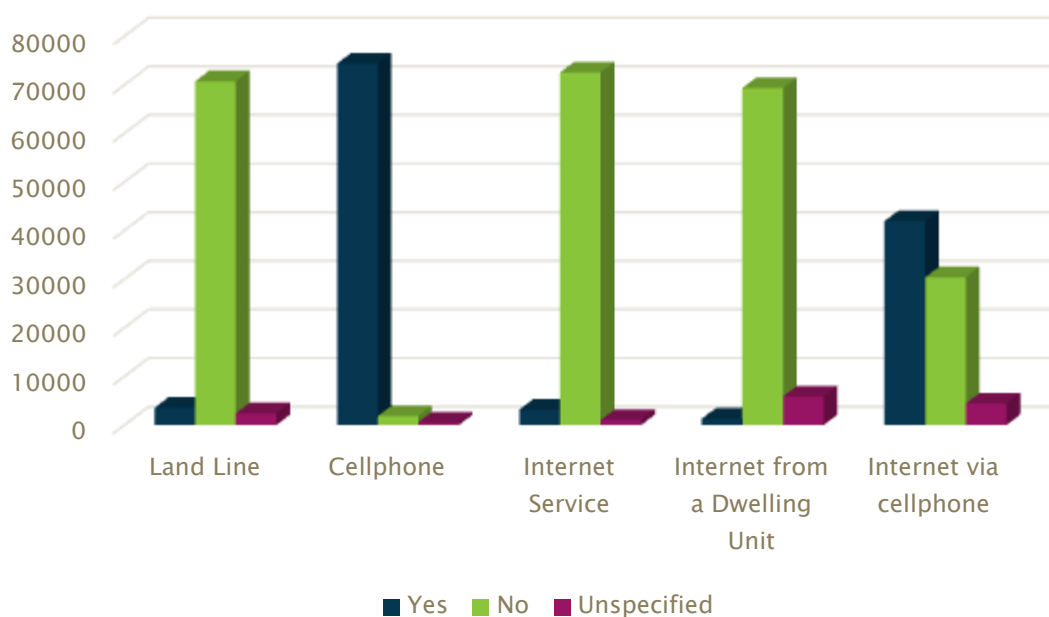


Figure 5: Telecommunications
Source: Stats SA Community Survey 2016

C.5.8. KEY ISSUES RELATING TO SERVICE DELIVERY AND INFRASTRUCTURE

- The theft and vandalism of infrastructure.
- Backlogs on repairs, maintenance, and refurbishment of infrastructure
- The need to reduce revenue losses caused by technical losses, illegal connections, tampering, unbilled metered consumers and unmetered authorised consumers.
- Budget constraints - As the service provision footprints increase, there is a need for larger operations and maintenance budgets.
- The difficulty of attracting and retaining qualified and competent technical staff with the shortage of technical staff continuing to affect service delivery.
- An ageing fleet of vehicles with frequent breakdowns resulting in stoppages in service delivery.

C.5.9. SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

Table 46: SWOT Analysis and Key Issues Relating to Service Delivery & Infrastructure

STRENGTHS	WEAKNESSES
Energy master plan developed and implementation There is a number of housing projects that are under Basic infrastructure (water, housing and sanitation) in place There has been an increase in the number of households with access to running water within the yard. The municipality provides subsidized electricity and other services to indigent households	Lack of attractive infrastructure Need incentives to attract investments High property prices and rates Ageing Infrastructure of water, sanitation and transport channels Limited land availability The lack of bulk services for housing developments
OPPORTUNITIES	THREATS
New roads under construction Council prioritizing and budget for infrastructure Influx of people into the town-service area There are sufficient systems in place to manage Waste There is a poverty alleviation systems (food for waste programme) in place Housing and Electricity backlog is currently being addressed	Housing delivery delayed Electrical infrastructure is aging Pressure on the existing electricity systems Ageing infrastructure is placing the council under pressure to refurbish Low quality of roads are causing the municipality's maintenance costs to rise and inconsistent appointment of contractors An increase in the number of waterborne sewerage system connections has added pressure onto maintenance costs Limited Land availability for development Dumping of refuse haphazardly has become a problem especially outside the Kokstad town; The lack of funding and the non-alignment of municipal and government department budgeting processes; Urbanisation results in growing number of informal settlements;

C.5.10. PRIORITY DEVELOPMENT ISSUES

The following priority development issues were identified for this section.

Table 47: Priority Development issues

Key Challenge	1.) Insufficient Electricity Supply within the GKM supply area 2.) Aging basic infrastructure (water, sanitation, electricity Roads) 3.) Limited land availability and middle income Housing
Description	Insufficient Electricity Supply within the GKM supply area The GKM receives electricity as part of the national grid and does not produce its own energy There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slums eradication initiative The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and also the delivering electricity projects.

Aging basic infrastructure (water, sanitation, electricity Roads)

The quality of roads in GKM is not up to standard due to a number of factors such as contractors not completing work on time usually leading to an appointment of a new contractor. The existing infrastructure is deteriorating and with the creation of new infrastructure, maintenance costs are rising, the municipality in its current budget cannot afford such pressures. The lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road in order to access storm water pipes without notifying the GKM.

Limited land availability and middle income Housing

Middle income housing is also highly required and its shortage has resulted in high rental costs and sale costs.

Lack of correct alignment of government and municipal budgets for housing provision.

Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices.

WATER AND SANITATION

Most households have access to water and sanitation, there remain substantial backlogs that need to be eradicated. Water services infrastructure in Greater Kokstad Municipality needs upgrading and ongoing maintenance especially with the future housing development and investment attraction.

Ways of reducing inefficiency, waste and water loss need to be investigated.

The urban areas has proper water borne sanitation systems, but rural areas still rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.

WASTE DISPOSAL

Currently 100% of urban households within the whole municipality are covered by a waste collection system, whilst no rural households are covered.

Dumping of refuse has become a major problem, particularly in areas outside the Kokstad town. This poses serious environmental problems and risks. Efforts are needed to increase people's awareness of the advantages of good waste management practices.

The projected population increase implies an increase in the amount of refuse to be generated. Serious attention should be given to refuse management.

Inability to identify suitable available land for a future land fill site. The municipality will consider exploring the option of expropriating suitable land for a land fill.

C.6. KPA: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS

In line with and to promote the recently established National Local Economic Development Framework on Local Economic Development (LED), the municipality defines LED as the process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation with the objective of building up the economic capacity of a local area to improve its economic future and the quality of life for all *National LED Framework, 2017*

The above, translated into action requires that we constantly and jointly, with our partners, create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for the local businesses and strengthen the competitiveness of local firms.

C.6.1. LOCAL ECONOMIC DEVELOPMENT**C.6.1.1 ADOPTION OF LGDS STRATEGY IN LINE WITH REVIEW OF THE STRATEGIC DIRECTION: VISION 2047**

The growth and development trajectory as encapsulated in the **ADOPTED LOCAL GROWTH AND DEVELOPMENT STRATEGY, 2018 – 2022** was developed in-house and adopted by the Greater Kokstad Municipal Council on 29 May 2018 as a Sector Plan of the IDP. It is developed on the premise of the recently reengineered vision, mission and strategic goals of the Municipality. The recently adopted Local Growth and Development Strategy (previous Local Economic Development Strategy) informs that the Municipality responds to a 30 Year Sustainable Development Plan (SDP) and encompass "Legacy Projects" for each term of Council commencing with the current term of Council.

INSTITUTIONAL ARRANGEMENTS: ESTABLISHMENT OF ECONOMIC DEVELOPMENT AND SPATIAL PLANNING DEPARTMENT

The establishment of the Economic Development and Spatial Planning (EDSP) Department commenced in the 2017/2018 financial year with the merging of the Local Economic Development (LED) (previously in the Office of the Municipal Manager) and the Spatial Planning and Human Settlements (previously Infrastructure Development and Planning) departmental units. The establishment of the Department strengthens the resolve of the Municipality to ensure that it puts in place the means to realise its Vision.

PROCESS: FORMULATION OF STRATEGIC DIRECTION AND STAKEHOLDER ENGAGEMENTS

With the paradigm shift and the resolve to strengthen the strategic direction of the Municipality in relation to its locality as the GATEWAY into KwaZulu-Natal from the Eastern Cape and into South Africa from Lesotho and in so doing, has aligned its objectives by placing emphasis on the alignment of Global (SDGs), African and Regional (AU, 2063), National (NDP),

In the development of the Local Growth and Development Strategy (LGDS) and Plan (LGDP), the following processes were undertaken:

i. ESTABLISHMENT OF GREATER KOKSTAD MUNICIPALITY ECONOMIC DEVELOPMENT, GROWTH AND ENTERPRISE FORUM (EDGE)

The Forum was launched on Tuesday, 14 November 2017 with the intention of creating a platform, with representation from all spheres of government, community and civil society, private sector, educational and research and innovation institutions. The terms of reference indicate that the Forum is intended to:

“Promote economic development focusing on major sectors and key drivers of the economy in Kokstad, the District Municipality as well as bordering municipalities, to build on the strengths of each as people and the economic spend is not confined to municipal jurisdictions.

Create a platform for combined dialogue on relevant issues relating to local economic development in order that one approach is undertaken by numerous stakeholders to realise objectives. This includes the promotion of rural economic development, sector development and skills transfer in order to support the envisioned strategy on economic development which must be aligned provisionally and nationally.

Evaluate the impact of the programmes implemented, sponsored and funded and to facilitate the drafting of economic proposals that promote coherence and alignment and address the need for substantial job creation”

The above should therefore allow for the assessment of economic trends concentrating on industries that contribute to economic growth together with projects that address development, growth and inequality, target groups of people, places and business either in need or as an opportunity. Inclusive thereto, should be strategies aimed at improving the skills level, investment attraction, focusing on business retention and expansion, increasing business start-ups, introducing an environment for improving business turnover and increasing inclusion in the economy.

Efforts in facilitating LED must be outcomes based with the understanding that all projects being implemented in Kokstad have an element of LED and are expected to address the institutional and socio-economic issues.

ii. LOCAL GROWTH AND DEVELOPMENT FRAMEWORK (LGDF)

The formulation of the Local Growth and Development Framework (LGDF) was initiated as a result of the absence of past meaningful interventions to respond to sustainable local economic development and the limited institutionalisation of local economic development within the Municipality and broadly. It provides the broad economic context, economic policy context, strategic goals and objectives, catalytic projects, human and financial resources required to attain its vision.

The Framework takes its cue from the National Framework for Local Economic Development which is underpinned by the need to advance and deepen the understanding and functioning of LED, mobilise the energies around a common agenda and ensure collective responses towards stimulating competitive and inclusive economies.

To ensure horizontal (between spheres of government) and vertical alignment (municipality, private sector and communities), the framework advances that the Local Growth and Development Strategy (LGDS) addresses the following:

- Entrench local economic development as primarily a territorial response to local challenges;
- Emphasis the unique characteristics;
- Innovative approach to development;
- A Local Government-led process;
- Multi-Stakeholder driven process; and
- An outcome based on progressive partnerships.

STAKEHOLDER IDENTIFICATION AS PER FORMULATION OF LGDS DEVELOPMENT

The following provides a list of potential stakeholders that will be consulted in the development of the Strategy.

POTENTIAL STAKEHOLDERS		
PUBLIC SECTOR	PRIVATE SECTOR	COMMUNITY SECTOR
<ul style="list-style-type: none"> • Greater Kokstad Municipality – all departments • Harry Gwala District Municipality (HGDM) • Harry Gwala Development Agency (HGDA) • Sector departments at Provincial and National Sphere (e.g. EDTEA, Health, Education, Transport, etc) • Institutions of Research and Higher Learning (Kokstad TVET College, DARD Research Station, University of KwaZulu-Natal Foundation) • State Owned Enterprise (Eskom, Transnet, etc) • SINAMI (Agri-Incubator located in Mt Ayliff: partnership for agri development with GKM) 	<ul style="list-style-type: none"> • Large corporations (Hans Merensky Holdings, Large Corporates, etc) • Trade Unions • Small, Medium and Micro Entrepreneurs (SMMEs) • Land and read estate developers • Banks and other financial institutions • Kokstad Chamber of Commerce • News media (Kokstad Advertiser, Pondo News, etc) • Other business support groups • Professionals associations • Private utilities • Private education institutions • Think Tanks • Informal Economy • Taxi Association (Long and Short Distance) • Kokstad Tourism Organisation 	<ul style="list-style-type: none"> • Community Leaders (Makhoba Community Trust, Griqua Leaders, Khoi and Khoi San Groups, etc) • Neighbourhood groups • Faith Based Organisations • Non-Profit Organisations and Community Based Organisations • Other non-governmental groups and organisations (<i>minorities, disabled and other HDI's, cultural arts and historical significance</i>)

MEC OBSERVATIONS: 2017/2018 IDP – RESPONSIVE ACTION PLAN

OBSERVATION	ACTION REQUIRED	RESPONSIVE ACTION	STATUS TO DATE
LED Strategy not finalised	To fast track development and adoption of Strategy	LED Implementation Plan adopted on 26 October 2017. GKM EDGE Launched on 14 November 2017. Framework to inform Strategy circulated and includes indicative timeline. The strategy will be adopted in line with IDP Processes.	The Local Growth and Development Strategy (previously known as LED Strategy) was developed and adopted by Council on 29 May 2018.
No EPWP Policy	Ensure development and adoption of EPWP Policy	EPWP Policy responsive to Phase III Principles was adopted by Council on 26 October 2017 and will be reviewed in line with LGDS formulation to increase EPWP sector implementation.	EPWP has been adopted. Copy of Policy together with the extract of the Council resolution has been forwarded to CoGTA. Due to realignment of EPWP to LED, the reviewed policy is in draft and will be adopted on 28 June 2018.

CATEGORY	OBSERVATION	RESPONSIVE ACTION	STATUS TO DATE
No indication of the development and maintenance of SMME database	Develop the SMME database and give clear indication if its implementation	SMME Database together with SMME and Contractor Development Programme to be incorporated under Goal 1, Goal 3 and Goal 4 of GKM LGDS	SMME Database is in place and is responsive to the SMME Development Programmes of the Municipality – i.e. Contractor Development Programme / Preferential Procurement Framework
Local Economic Development	No proper alignment indicated between the Harry Gwala District Growth and Development Agency and priorities	Noted. The GKM LGDS intends to create alignment with SDG, AU Agenda, NDP, PGDP and HGDM DGDP so as to respond to the 30 year sustainable development agenda of the Municipality. Priorities of each together with GKM responsiveness will also be included.	This has been achieved and alignment has been realigned from the LGDS to the NDP.
	No clear indication of how the monitoring and evaluation tool is applied	LGDS Framework indicates the process of monitoring and evaluation and the tool to be used – this will be integrated into the actual strategy and extended for all programmes and projects. The Implementation Plan would then need to be populated into the Performance Plan of EDSP to ensure realisation of objectives.	The Monitoring and Evaluation is as per the implementation plan.

C.6.1.2. POLICY/REGULATORY ENVIRONMENT (INCLUDE IMPLEMENTATION STATUS)

POLICY	STATUS
Informal Economy (Street Vendors Policy – Adopted)	Adopted 26 October 2017 and is being implemented. Policy review will be undertaken in line with IDP processes.
Allocation Policy / Criteria	Adopted as an annexure of Informal Economy Policy on 26 October 2017. Review will be undertaken in line with IDP Processes.
Investment / Retention Policy	Adopted – 29 May 2018
EPWP Policy aligned to Phase III Principles	Adopted – 29 May 2018
Business License and Registration Policy	
Expanded Public Works Programme (EPWP)	Adopted – 26 October 2017 (Review scheduled for adoption on 28 June 2018)

C.6.1.3. ECONOMIC DRIVERS: STRATEGIES AND GOALS

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Develop and promote agricultural potential of Kokstad and the district	SG1 - CP2 – SDBIP Ref: (to be inserted)	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conducted
		Diversification of agricultural production and identification of niche markets and agri-processing opportunities	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN: Technical Farming Assistance to Land Reform Beneficiaries
				Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements
				Number of new emerging commercial farmers contributing to regional economy
			Implementation: FPSU to respond to agri-processing wrt economic diversification and value-add throughout value-chain	Number of emerging commercial farmers given access to confirmed markets Number of Youth amongst economically active employment

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	
Develop and promote agricultural potential of Kokstad and the district	SG1 - CP2 – SDBIP Ref: (to be inserted)	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conducted	
		Diversification of agricultural production and identification of niche markets and agri-processing opportunities	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN: Technical Farming Assistance to Land Reform Beneficiaries	
				Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements	
				Number of new emerging commercial farmers contributing to regional economy	
		Implementation: FPSU to respond to agri-processing wrt economic diversification and value-add throughout value-chain	Number of emerging commercial farmers given access to confirmed markets		
Develop & promote agri potential incl climate resilient crops		Protection and rehabilitation of agricultural resources	Establish Strategic Partnership with SANBI (South African National Biodiversity Institute)	Number of farmers supported	
			Expand irrigation and water-efficiency	% of DARD and DRDLR projects implemented	
Enhance sectoral development through trade and investment and business retention	SG1 - CP2 – SDBIP Ref: (TBD)	Enhance value-adding and new investment	Revitalise extension services to provide support to commercial agricultural	Number of Strategic Partnerships signed with existing identified industry (e.g. Fresh Produce Market, Dairy Industry – Clover, existing Maize Mill, Hans Merensky, SAPPI, Mondl)	
			Establishment of Business Incubation Centre as One-Stop-Shop	Number of Mentorship programmes conducted	
			Support job creation and retention prospects of firms	Review of EPWP Policy to provide for labour subsidy	
			Implementation of Business Retention, Expansion and Attraction methods	Number of new businesses attracted to the area	
		Enhance special economic development	Release of Municipal Owned land for development	Number of municipal residential sites rezoned to commercial / special use (Middle Income Housing)	
			Implementation of Catalytic Projects	Value of funding obtained or directed to implement Catalytic projects	
			PPP	Number of PPP partners identified and PPP signed	
Improve the efficiency, innovation and variety and government-led job creation programmes			Cumulative Number of WO's created through CWP and EPWP	Implementation of EPWP and CWP	Number of CWP WO created and sustained
					Number of EPWP WO created and sustained
					Number of EPWP FTE's created and sustained
			Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement
				Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors
				Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)
Increase in number of jobs generated by SMME's and Cooperatives					

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Promote SMME and Entrepreneuria I Development		Sustain inclusive economic growth	Review of Informal Economy Policy	Number of CWP WO created and sustained
				Number of EPWP WO created and sustained
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)
				Increase in number of jobs generated by SMME's and Cooperatives
			Review and implement Informal Economy Policy	Value of municipal budget to support projects to support informal economy infrastructure development
				Number of municipal officials capacitated to support the informal economy sector
			Implementation of Red Tape Reduction Strategies	Number of IE actors assisted with access to services, finance and trading permits
Enhance the knowledge economy		Enhance availability of technical training in municipal area	Partnership with TVET College to ensure Skills development in practical skills	Number of local youth receiving identified skills
			Establishment of Technical Trade School	Partnership Agreement with identified Trade School through SED programme of parastatal
Improve Early Childhood Development, Primary and Secondary Education		Develop and implement programme to support school programmes	Underpinning importance of education amongst parents and the continuous involvement of parents in school system	Number of back to school programmes
				Number of children with special needs & "at risk" children whose educational needs being catered for
		Counselling and career and social guidance at schools	Number of Career Expo's hosted	Number School "Open Days" and Career Expo
			Minimise drop-out rate of learners in the system incl focus on girl child challenges	Number of Teenage Pregnancy Campaigns
				Number of Substance Abuse Campaigns
				Partnership with SRSA for sports massification programme
Support skills alignment to economic growth	Skills development for informal sector, township and rural economies	Improve skills development planning and implementation	Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord	
			Number of Youth participating in Youth Bursary programme	
			Partnership with Kokstad TVET College and post school institutions to inform curricular	
			Signed partnerships with SETAs for identified skills provision	
			Database as a result of skills audit	
		Enhance opportunities for Youth to obtain employment	Database of graduates for employers to access	

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Eradicate poverty and improve social welfare		Promote and accelerate roll-out of Sakuma Sakhe	Monitoring and Evaluation of impact of Poverty Eradication Master Plan and Sukuma Sakhe	Number of Ward Based Plans adopted
				Number of Operation Mbo's conducted
				Number of indigent householders assisted
				Number of community gardens established
Enhance the health of communities and citizens		Implementation of 90-90-90 strategy for HIV; AIDS; TB and Non-communicable diseases	Develop 90-90-90 Strategy	Hosting of World Food Day
				Number of Awareness campaigns hosted
				Number of AIDS/HIV free testing campaigns hosted
Safeguard and enhance sustainable livelihoods and food security		Facilities for local markets, production/processing and retail facilities	Adequate management of Retail Market Unit / SMME units	Number of units occupied
			Increase packaging, provision of logistics, storage and processing	Partnership agreement for packaging, storage and processing
				Establishment and support to logistics cooperative
				Partner with ADA for establishment of Packhouse (see FPSU)
				Access to markets and signature of off take agreements
Promote sustainable Human Settlements		Improve number of households with registrable form of tenure	Relocation of any Informal Settlement	Survey of informal settlement to determine actual number of beneficiaries
Implementation of Housing Projects			Number of Housing Units constructed for the relocation of the informal settlement	
			"Housing Project"	
			"Housing Project"	
"Housing Project"				
Enhance the health of communities and citizens	Address housing shortages and eliminate "back-yard living"	Middle Income Housing		
Enhance Safety and security		Implementation of Community Safety and Security Measures	Community Safety and Security Strategy	Development and Implementation of Strategy
	Number of Road Safety Campaigns			
	Men against Abuse Campaign			
	Monitor success of CPFs			
	Establish Agricultural Forum to address livestock theft, vaccination of animals, etc			
	Number of victim empowerment campaigns			
	Scholar Patrol Programme			
Advance social cohesion and social capital	Moral Regeneration Strategy	Development of Strategy	Number of industry-orientated arts and culture and sports programmes implemented	
			Number of strategic partnerships with NGOs	
Promote youth, gender and disability advocacy and the advancement of youth	Targeted Sectors Development Strategy	Development of Strategy	Number of persons from targeted sectors given access to employment opportunities	
			Ward Committees capacitated to understand participatory programme	

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Develop Road and Rail Networks		Implement road-building and maintenance programmes and improve rural accessibility	Update and implement Integrated Public Transport services applicable to Kokstad	Adopted Infrastructure and Maintenance Strategy
				Number of kilometres of road providing access to communities
			Minimum secondary road network and extend rural road access	Number of Rural Roads and Passages Maintained
			Revitalisation of Railway – Branchline Concession	Number of branchline concessions granted
		Improve public and strategic infrastructure for public and economic development	Partnership with Taxi Associations to take advantage of DOT National Programme	Safer Public Transport with reduced number of accidents
Develop ICT Infrastructure		Expand Community Access to broadband services	Develop Broadband Strategy and Implementation Plan	Adopted Strategy and Implementation Plan
				Reduction in average cost of data per megabyte
			Facilitate Access to Broadband for local benefit	Number of households that penetrate the internet
			Expand the number of public Wi-Fi hotspots	Number of schools connected
				Number of health facilities connected
Ensure availability and sustainability management of water and sanitation for all		Research and promote skills development for more localised water harvesting where communities can store water	Facilitate extension of HGDM Water Sector Investment Strategy with focus on rural areas	% households with access to potable drinking water, within 200m of dwelling
			Develop and implement water harvesting methodologies (JoJo tanks)	% households with access to 75 litres of water per person per day
		Restoration and sustainable management of water catchment areas (CWP)	Implementation of Working for Water programme throughout GKM	% of water catchment areas cleared
		Determination and maintenance of the ecological reserve for key rivers and dams		
Ensure access to affordable, reliable, sustainable and modern energy for all		Develop and implement an Integrated Energy Sector Plan	Electrification Projects in determined wards	Number of households with access to electricity
		Alignment of Renewable Energy Plan to Provincial Energy Strategy	Implementation of Solar Street Lights Project	Number of solar street lights established
			Implementation of Solar Water Geysers	Number of Households provided with solar water geysers
		Programme and funding for operations and maintenance	Regular maintenance of lighting and geysers	Number of units maintained
			Support to Emerging enterprise for maintenance of units	Number of work opportunities created

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Enhance Resilience of Ecosystems		Promote sustainable land use practises to preserve and enhance agricultural potential	Develop annual environmental implementation and management plans	% of land rehabilitated annually
		Incentives for sustainable agriculture land management practices must be within acceptable norms and standards	Awareness campaigns	Licensing, upgrading and monitoring of wastewater treatment works
		Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans	Development of relevant policy	Number of compliance inspections conducted
		Land use management must be integrated and coordinated through cooperative structures and strategies	A community based natural resource management strategy must be developed and implemented	% of agricultural land use practises promoted
Expand application of green technologies		Develop and implement Renewable Energy Action Plan	Implementation of renewable energy projects	% Biomass collected for energy renewal
				Units of energy produced through alternative energy
Adapt to Climate Change		Climate change policy, planning and monitoring	Review Disaster Management Plan	Disaster Management Plan to be all inclusive in respect to climate change
		Enhance disaster management planning and monitoring	Implementation of Disaster Management Plan	Reduced % of events due to early warning systems
				Average time taken to respond to disaster events
Working towards a green economy		Develop and implement a Green Economy Strategy	Implementation of Climate Change Resilience Project	% agricultural projects implementing climate resistant methodologies
			Implement skills development in green economy	Number of community trained in green economy methodologies
			Establish investment incentives to support green industries	Number of persons engaged in green economy
Strengthen Policy, Strategy and Coordination and IGR		Develop inventory of Policy instruments and a strategy alignment framework	Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs	% Incentives determined
			Strengthen effectiveness of OSS and IGR	Successful rating of IDP and LED as a percentage
			Develop Integrated Funding and Implementation Management Framework for various funding sources	Functionality of OSS
			Functionality of HGDM EPWP Forum, LIEC, DIEC, PIEC	% budget spent on implementation of IDP and LGDS
			Develop and implement Red Tape Reduction	Number of reports to Manco
				% of development applications that meet time norms for processing
				% of Business License applications that meet time norms for processing

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
Build Government Capacity		Develop an integrated HRD and professional support programme for the public sector	Develop and Adopt Strategy	Adopted Strategy
			Reviewed Staff Bursary with qualifications levels to a PhD	Adopted Bursary Policy Number of staff benefiting from reviewed policy
			Fully funded organogram	% reduction in vacancies Clean Audit obtained
			Alignment of SDBIP with LED Strategy	% of LED Strategy interventions to staff performance agreements % Business Plans approved for conditional funding
Eradicate Fraud and Corruption		% reduction in audit disclaimers and qualifications	Develop and implement Fraud and Corruption Strategy	Fast-track disciplinary processes and effective criminal prosecution Implement proactive integrity management programmes
Promote participative, facilitative and accountable governance		Improve relationship and stakeholder management between spheres of government, traditional authorities, private sector and community	Citizens Participation	Adopt Citizens Participation Charter
			Establishment of Municipal Wide LED Forum	Adopted and functional Forum Number of PPP Concluded
			Ward Committee system functional	Number of functional Ward Committees
Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities		Develop, implement and monitor densification Strategy	Review SDF	Established hierarchy of nodes with clearly defined functions and interventions per node Develop Precinct Plans
			Formulate Catalytic project interventions	Develop, implement and monitor Catalytic project interventions Number of strategic nodes that have been formalised
Ensure integrated Land Use Management use, ensuring equitable access to goods and services and attracting social and financial investment		Implementation of LUMS and Wall-to-Wall Schemes	Formulation of Land Reform Areas Based Plans	Number of Land Reform Area based plans formulated
			Development and Implementation of Ward based plans	Number of plans development and implemented
		Ensure functionality and Development and Planning Unit	SDF aligned with PSDF	Improved alignment for integrated planning
			Functionality of GIS	Improved evidence based decision making

LAND OWNERSHIP

The database for land ownership was developed and all sites were identified through Valuation Roll process.

- Registered SMMEs and Cooperatives

The SMME / Cooperative database is currently being formulated with the intention of formulating a Business Support Programme (in partnership with SEDA), Incubation Programme (in partnership with SEDA-Incubation, Department of Public Works and Department of Trade and Industry) and Sub-contractor Development Programme (DPW and CIDB). The programmes will inform the budgeting processes of the Municipality.

The Municipality currently includes a condition of tender on all capital projects for the sub-contracting of 30% of the construction cost of the project. Plans are in place to provide for further opportunities through the unbundling of tender documents.

PILLAR 1: Building diverse and innovation-driven local economies

Focus	Applying science, exploiting technological and other forms of innovations to build diverse local economies
Policy Imperatives	New Growth Path, Industrial Policy Action Plan (IPAP)
Outcome	Create more job opportunities, reduce poverty, increase and sustain revenue base, robust, sustainable competitive and diverse economic bases must underpin their local economic development strategies
Programmes:	<ul style="list-style-type: none"> • Sector Development Support Programmes focused on IPAP2 and NDP prioritised sectors (agriculture, manufacturing, trade, utilities, transport and communication) – opportunities in the oceans economy and green economy • Integrated Urban Development Framework and Regional Economic Development (spatial relationships, value chains linked to corridor development) • Rural Industrial Development Programme (RIDS) – regionally diversified industrial economy through encouraging industrial development zones, supporting regional development through business retention and expansion • Industrial Cluster Development Programme – leverage industrial value chains and investing upstream and downstream industrial development based on IPAP2 – downstream processing of raw materials
Programme Driver	<ul style="list-style-type: none"> • Private Sector
Support:	<ul style="list-style-type: none"> • Public sector: provide strong economic governance through a supportive and enabling business environment, unblocking constraints to investment and providing regulatory certainty.

PILLAR 2: Developing inclusive economies

Focus	Role of LED in economic and spatial inclusivity
Policy Imperatives	NDP imperatives
Outcome	To improve the living standards and ensure a dignified existence for all South Africans; the economy must create decent work and sustainable livelihoods
Programmes:	<ul style="list-style-type: none"> • Informal Sector Support – develop clear and realistic policies on supporting and developing informal enterprise to ensure their welfare and growth with eventual formalization and absorption of communities centred on informal economic activities into the economic fabric. • Shared Economic Infrastructure Facility (SEIF) – provision of infrastructure on a 50:50 cost sharing grant. • Inner City Economic Revitalization • Small Town Regeneration and an inclusive and integrated rural economy • Township Economic Development Programmes • Youth and Women empowerment • Leveraging economic opportunities from Expanded Public Works Programme (EPWP) and Community Works Programme (CWP) • Developing capacity for STI to ensure that marginalized communities are not excluded from the knowledge economy and that existing spatial inequalities are not further extended
Programme Driver	<ul style="list-style-type: none"> • Private and Public Sector
Support:	<ul style="list-style-type: none"> • Public sector: provide strong economic governance through a supportive and enabling business environment, unblocking constraints to investment and providing regulatory certainty.

PILLAR 3: Developing learning and skillful economies

Focus	Increasing human resource capital capacity, skills and innovation
Policy Imperatives	NDP imperatives
Outcome	To improve the prospects of the local economy, enable its people to seize local opportunities and create more returns that are rewarding. Development of a Community based Skills Development Plan as an annexure to Strategy.
Programmes:	<ul style="list-style-type: none"> Enhancing innovation, skills and productive capacities <ul style="list-style-type: none"> Identify skills required for the 21st century and addressing skills gap Development of workplace skills Enterprise and entrepreneurship programmes Developing leadership and management skills Enterprise and entrepreneurship programmes Skills development – a catalytic role for municipalities Deploying STI resources to transform local economies and enhance inclusive growth
Programme Driver	<ul style="list-style-type: none"> Private and Public Sector
Support/Partnership:	<ul style="list-style-type: none"> Sector Education and Training Authorities (SETAs), academic institutions, science councils, Technical and Vocational Education and Training (TVET) and community colleges, community-based innovation spaces / living labs and private service providers.

PILLAR 4: Enterprise development and support

Focus	Central role of entrepreneurship and small business support
Policy Imperatives	NDP imperatives
Outcome	To provide support for enterprise development and the heightened role of SMME development in job creation and addressing marginalisation of informal sector
Programmes:	<ul style="list-style-type: none"> Small and Medium Enterprises <ul style="list-style-type: none"> Legal and regulatory environment and relief in tax burden Access to markets and access to finance and affordable business premises Acquisition of skills and managerial expertise Access to quality business infrastructure in poor areas or poverty nodes Cooperative Development Broad-Based Economic Empowerment for Youth and Women and People with Disabilities Business development services and collaboration
Programme Driver	<ul style="list-style-type: none"> Private and Public Sector
Support/Partnership:	<ul style="list-style-type: none"> Cross cutting – complimentary to Building diverse innovation driven economies and developing inclusive economies

PILLAR 5: Economic Governance and Infrastructure

Focus	Seeks to position local government as a significant contributor to the achievement of national economic development goals
Policy Imperatives	Outcome 9 – promoting an accountable, responsive, efficient and effective local government system
Outcome	To create an enabling environment for LED inclusive of institutional systems and processes
Programmes:	<ul style="list-style-type: none"> Improving the role of municipal leadership in LED in terms of capacity building and lobbying, and advocacy Efficient provisioning of land and land-use for economic development Efficient provisioning economic infrastructure through programmes such as Municipal Infrastructure Grant (MIG) Improving regulatory environment and Reducing Red Tape and Promoting Public Private Dialogue Deployment of STI resources especially in value add activities and in the commercialization of innovations
	<ul style="list-style-type: none"> Distinct Branding
Programme Driver	<ul style="list-style-type: none"> Local Municipality
Support/Partnership:	<ul style="list-style-type: none"> Provincial and National Government

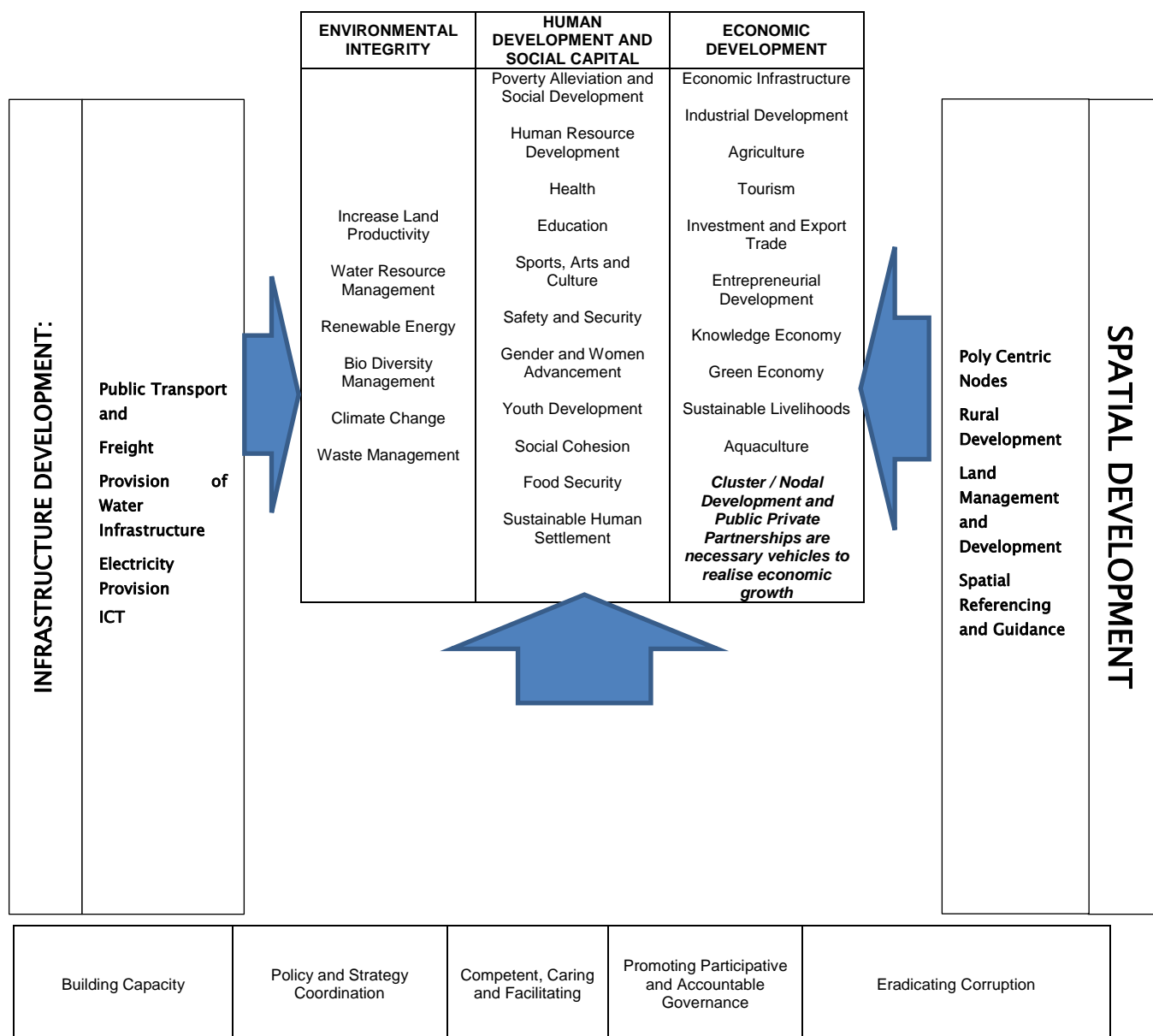
PILLAR 6: Strengthening Local Innovation Systems

Focus	Ensuring that local systems of innovation are strengthened to fully exploit science, technology and innovation
Policy Imperatives	NDP imperatives
Outcome	STI to support development of local economies
Programmes:	<ul style="list-style-type: none"> STI are effectively generated and utilized within a network of actors (local and external) to leverage of and learn from each other
Programme Driver	<ul style="list-style-type: none"> Private and Public Sector
Support/Partnership:	<ul style="list-style-type: none"> Cross cutting – complimentary to Building diverse innovation driven economies and developing inclusive economies

C.6.1.3. KEY ECONOMIC DRIVERS

Agriculture, Manufacturing, Community Services, Finance, Transport and electricity were identified in the 2017/2018 GKM IDP as the economic sectors within the Municipality however to augment the paradigm shift for accelerated sustainable development it becomes apparent that finance, electricity and community services, whilst important, cannot be championed as key economic drivers but rather as essential systems which need to be strengthened to grow the economy.

As a means to fortify the alignment between the PGDS, DGDP and the LGDS/P, the following strategic approach adopted from the PGDS will serve as the chaperon for sector identification and prioritisation of efforts and budgets.



C.6.1.4. STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

- **AGRICULTURE**
- **MANUFACTURING**
- **TOURISM**
- **SMME/ENTREPRENEURIAL DEVELOPMENT AND INFORMAL ECONOMY**
- **ICT AND LOGISTICS**
- **GREEN ECONOMY**

With the correct stimulus and continual strengthening the economic sectors will advance the economy of the Municipality and due to locality, commodity / resource availability, the likelihood of realisation and viable growth is almost certain.

a. **AGRICULTURE (Catalytic Project 02)**

The APAP Commodity Table indicates that Kokstad has the potential to either strengthen or expand into the following commodities:

Soya – Poultry – Maize - BioFuels – Red Meat – Sorghum – Forestry – Dairy and dairy products

i. FOCUS AREA:

Implementation of **FARMER PRODUCTION SUPPORT UNIT (FPSU)** in response to the **AGRIPARK CONCEPT: FRANKLIN FPSU**

ii. ACTIVITIES:

- Organisation and mobilisation of stakeholders and communities across municipal jurisdiction with prioritisation of land claim farm beneficiaries, small scale farmers with secure land tenure, existing cooperatives (with evident attempts to farm)
- Capacity building and support to small holder farmers and communities through training (technical farming, basic literacy – where necessary -, business, product screening, marketing), farm infrastructure, extension services, production inputs and mechanisation inputs. Inclusive herein is the implementation of the Agri-Incubator Programme.
- Commodity mapping against soil capacity and agricultural potential and identification of gateways and economic potential of towns and linkages in agri-logistics (roads, railways, ports) and water infrastructure
- Focus on agricultural commodities that have the most promising growth potential which are labour intensive; additionally, non-labour intensive industries with significant value chain linkages and small scale farming;
- Ensure access of producers to improved infrastructure to carry products through the value chain process and to markets, as well as sharing critical market information;
- Formulate infrastructure plans and logistical details including roads, communication networks, energy., water and transport;
- Establishing preferential procurement mechanisms to both promote the entrance of new producers and other entrepreneurs as well as support existing ones; and
- Finalise off-take agreements per each identified commodity and Agri-Park.

b. MANUFACTURING (Catalytic Project: Cross Cutting)

i. FOCUS AREA

Strengthen and increase light industry to meet growing demand by encouraging development of mini-factories and workshops.

ii. ACTIVITIES

- Building incubators and encouraging apprenticeships;
- Promoting medium and large scale industrial development through partnerships with existing business or attraction;
- Improved planning and provision of infrastructure – this should ideally be informed by the economic development trajectory;
- Creation and expansion of agri-processing plants & markets in order to take advantage of new value adding opportunities created by a re-invented agricultural industry (see Agriculture above); including value add and new markets in the textile industry;
- Diversification of the sector with consideration given to wood and wood products; chemical manufacturing (e.g. soap products for bed and breakfast establishments, cleaning products for health facilities, correctional services facilities, etc); inputs into GKM Catalytic projects
- Facilitate access to government financial strategies – Black Industrialist Development Programme, Manufacturing Competitiveness Enhancement Programme (MCEP), Industrial Park Revitalisation Programme (IPRP), Cluster Development Programme, Tax Allowance Scheme
- Aquaculture Development and Enhancement Programme (ADEP) – currently being investigated for Makhoba – as a tertiary/rural service development node
- Kokstad has the potential to take advantage of the IPAP 2017/2018 Transversal Focus Area relating to African Industrial Development with specific focus on: building regional investment, trade and industrial development integration Industrial knowledge repository, value chain research, capacity building Cross-border industrial projects Strategic regional opportunities for South Africa (*IPAP 2017/2018-Part 1*)

The Fourth Industrial Revolution (Industry 4.0) requires that the knowledge economy respond to the changes within the sector in respect to skilling, up-skilling and re-skilling, especially due to:

- Transforming the manufacturing process by making it more interconnected; production increase making supply chains more efficient and flexible
- Digital production will enable companies to monetise data generated, as more flexible supply chains will enable production of custom-made and smart products.

The following opportunities as a result of Industry 4.0 and as aligned to projects and value added services promote job creation in several ways as they:

- Support a stable, relatively well-paid workforce that in turn provides a core market for consumer goods and services;
- Beneficiation generates demand for mining and agricultural products. Farming in particular is a critical area for improving rural livelihoods on a large scale;
- Manufacturing and value-adding services such as tourism and software production provide important export products, which in turn help sustain overall economic growth; and
- Manufacturing supports and sustains investment into logistics and related infrastructure.

c. TOURISM (Catalytic Project 05)

i. FOCUS AREA

Enhance Tourism potential by: transforming industry, strengthening prospective growth based on economic, social and environmental responsibility whilst using Tourism as a mechanism to build social cohesion

ii. ACTIVITIES

Activities herein are sub-categorised:

o PROUCT DEVELOPMENT

- Business Tourism and Meetings, Incentives, Conferences and Exhibitions (MICE): facility development for conferences, “in-door” tourism marketing i.e. marketing attractions from within accommodation facilities
- Heritage Tourism: Identify and map all heritage sites; delineation, planning and development of heritage precinct, development of multi-cultural village celebrating different cultures ie. Griqua, Xhosa, Sotho, Bhaca, Afrikaner, Khoi-San and English; development of a monument in Bhongweni (include outdoor ampitheatre) to celebrate and honour the heroism of black people that fought against apartheid. GKM was used as one of the routes to Lesotho and back to South Africa.
- Adventure, Leisure and Event Based Tourism: Mountain biking, quad biking, photography, hiking, fishing). Crystal Dam provides opportunity for water sports with the option of developing this area around Conference facilities (Environmental Management Plan would need to guide activities)
- Avitourism (Bird Watching): identify, map and profile key birding sites and link to District Birding Route), investigate specific breeding sites and establish functional and operational linkages with district and provincial birding routes.
- Township Tourism: based on cultural activities including township jive/dance, traditional dance, visit to tavern, tour guides.
- Agri-Tourism: visiting a working farm, horticultural or agribusiness operation (day camps, self-harvesting or produce, hay or sleigh rides)
- Rail-bike Tourism: capitalise on existing railway line between Kokstad and Franklin which is well-positioned to link some attractions such as birding sites, Bailden natural waterfall (within a Pub and a Restaurant), EMU and Ostrich Farm as well as Trout Fishing Sites.
- Event Tourism: calendar of events packaged and marketed
- o TOURISM ROUTE DEVELOPMENT: requires cooperation of networks between public and private sector, dual product for local and international tourists, access (infrastructure), information and promotion, improving signage, improving state of tourist attractions, establishment of tourism information office
- o INDUSTRY REGULATION: By-laws and regulation (business licensing, minimum health and safety standards)
- o TRANSFORMATION AND DEVELOPMENT: broadening understanding of tourism industry and business, targeted support to black entrants or existing tourism markets
- o TOURISM AWARENESS CAMPAIGN: improving understanding of tourism and the importance of tourism through public awareness (I AM TOURISM) – as every resident has a direct impact on the potential of tourism
- o SUSTAINABLE TOURISM: taking advantage of the development of the Drakensburg Maloti World Heritage Site Sustainable Tourism Strategy

C.6.1.5. BUSINESS DEVELOPMENT

Given the above, the following presents an overview of the analysis of the business sector the response thereto by the Municipality:

BUSINESS SECTOR	GKM RESPONSE
<ul style="list-style-type: none"> Business and investment confidence poor 	<ul style="list-style-type: none"> Establishment of GKM EDGE, establishing and strengthening stakeholder relations and their participation in government with business sector through Chamber of Commerce, NAFCOC, Agricultural Associations, CTO, Informal Economy Chamber
<ul style="list-style-type: none"> Town Centre is not aesthetically pleasing (cleanliness, waste removal, infrastructure dilapidation) 	<ul style="list-style-type: none"> Application made to DAFF for Bhongweni Biodiversity which includes holistic approach to rehabilitation of town entrance points (x3), recycling initiatives, park and street beautification). EPWP to be expanded to prioritise waste removal and street cleansing) Small Town Rehabilitation currently addressing street and sidewalk rehabilitation
<ul style="list-style-type: none"> Lack of confidence in LED effectiveness 	<ul style="list-style-type: none"> Establishment of Economic Development and Spatial Planning Department with commitment to prioritise the capacity of LED Unit Development of LGDS in-house with broad-stakeholder participation to identify challenges and facilitate corrective measures or advance linkages to address concerns Addressing regulatory environment Red-Tape Reduction
<ul style="list-style-type: none"> Limited skills and experience to meet business demand 	<ul style="list-style-type: none"> LGDS to identify skills gap (through overall Human Resource Development Strategy which needs to consider municipal and community needs) To establish partnership with TVET College to inform curricula Partnership with UKZN – technical training skills, cooperative development (socio-economic) Partnership with SANAMI – Agri-incubator and Harry Gwala AgriForum Establishment of Kokstad Trade Centre – Skills and capacity building
<ul style="list-style-type: none"> Limited functionality and presence of SEDA 	<ul style="list-style-type: none"> Currently negotiating agreement with SEDA to establish full-time presence in Kokstad with office space offered at the Bhongweni Youth Centre. To augment capacity of Service Centre, Municipality will consider engaging Interns to occupy office for period of two-years under the 2018/2019 EPWP programme. Capacity building, Enterprise Development Expo, Training Programmes will be developed and implemented with committed Municipal funding to realise local business development
<ul style="list-style-type: none"> Concern regarding the availability and cost of commercial and residential property 	<ul style="list-style-type: none"> Rental Stock Units (Housing) and other housing typologies are to be implemented to make available affordable housing with the intention of reducing current price – however – with reduced housing cost, this may generate an increased need to relocate to Kokstad due to development potential which may result in the challenge not being averted

C.6.1.6. JOB CREATION

The LGDS is based on a sustainable approach thereby ensuring that job creation through the realisation of Goal 1 – Radical Economic Transformation for Inclusive Growth is prioritised. The alignment of the LGDS to DGDP, PGDP and other strategies ensures that by the inclusive approach by all economic roleplayers in the development agenda, the jobs created are sustained. Moreover, the knowledge economy is enhanced by partnerships with the University of KwaZulu-Natal and its Foundation, TVET College, Kokstad Trade Centre, DARD Research Council.

C.6.1.6.1 THREATS AND CONSTRAINTS FACING ECONOMIC SECTORS – KEY FINDINGS AND RESPONSES TO KEY FINDINGS

Business Development:

- Enhance competitiveness thus encouraging sustainable inclusive growth (responsiveness includes policy environment conducive to enterprise competitiveness, access to labour, land, capital, infrastructure, technology markets for products and services)
- "Local Government is not directly responsible for creating jobs." Rather, it is responsible for ensuring that the overall economic and social conditions of the locality are conducive to the creation of employment and income opportunities.
- **Key Issues:**
 - Infrastructure (Road, Water and Sanitation, Electricity)
 - Education (Training, Capacity Building, Skills Transfer)
 - Information services (Access to information)
 - ICT (to interact with global community, manner in which business is done)
 - Access to funding

Business Environment:

- Government policies and laws directly affect the costs and risks to doing business. Good policies, laws and regulations encourage open markets, innovation and a more competitive economy. Some policies, laws and regulations have the unintended consequence of weakening the environment for business. A poor business environment can discourage investors (foreign and domestic) and stands in the way of innovation, growth and the creation of jobs.

RESPONSE TO CHALLENGES:

- **Informal economy:** Encourage the formation of local business associations and consultative platforms that allow informal businesses to discuss their concerns.
 - **Improving government services:** Good governance underpins the reform and management of a local business environment that encourages the growth of the local economy. It promotes open disclosure of information and allows district and local municipalities to work with the business community to open up new opportunities for economic growth.
 - **Improving the regulatory system:** Reviewing existing regulations – Implementation in a more effective and efficient manner. Local business environment reform is also about improving the way new regulations are drafted, adopted and enforced. Governments can introduce processes for better law and policymaking. This helps governments in designing modern, precise, targeted laws and regulations that achieve legitimate policy aims with the minimum of burden on those affected.
 - **E.G. Bylaws** should not be based on enforcement but rather the promotion of inclusive participation in the economy

Cluster Development:

- Refers to development in respect to geographic location and concentration of interconnected companies, institutions, labour market pooling
 - **RESPONSE TO CHALLENGES:**
 - Developing broker and network agencies: Encourage local people engaged in the same cluster to meet together to enable business development opportunities. E.G – Subcontracting, purchasing as a collective (cooperative)
 - Supporting joint research: Institutions of higher learning can undertake research that benefit all in the cluster. One example of this would be to undertake research into minimizing losses from post-harvest losses of agricultural products.
 - Developing cluster-focused public procurement and local purchasing agreements: Opportunities to enable local businesses to access tender processes more easily
 - Providing cluster specific information: Institutional Support Systems, Value Adding through supplier linkages
 - **Important:** cluster development should not be confined to municipal boundary but respond to border municipal development (e.g. R56 Tourism Route)

Cooperatives:

- Defined as an autonomous association of persons united voluntarily to meet their common economic, social, and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.

RESPONSE TO CHALLENGES:

- The focus is to develop cooperatives that aggregate buying power and generate opportunities for collective marketing.
- Need to define approach and strategy for cooperatives as part of the municipal LED strategy. Municipality can take different role:
 - **Champion:** Takes the lead in organizing everything from identifying the cooperative's members through to selecting the business opportunity
 - **Facilitator:** Work with existing groups of community members and assist in "forming" the cooperative using the DTI's Cooperative Incentive Scheme as well as other initiatives that will improve the cooperatives' access to finance and / or markets.
 - **Broker:** Identifies areas within the production value chain where the opportunity for cooperatives (or other small scale businesses) to supply services and resources to larger scale local producers.
 - **Trainer:** Encourage the establishment of sustainable cooperatives by providing access to business skills training and life skills (negotiation, basic banking etc).
 - **Enabler:** Focuses on the spatial environment for cooperatives such as improving basic services; investment in hard and soft infrastructure; examples would include access roads, markets and abattoirs.
- **District Development Agencies:**
 - Economic Development Agencies can be defined as independent organizations, shaped by public and private institutions, with the aim of implementing strategies of shared territorial development, with particular emphasis on favouring access for the most marginal portions of a population to opportunities of income and decent employment. 2012 KZN Provincial Cabinet Resolution to establish Development Agencies in each District with the intention of providing effective business and investor facilitation and support
- **Green Economy**
 - Green economy is defined as one that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. In its simplest expression, a green economy can be thought of as one which is low carbon, resource efficient and socially inclusive.
 - **RESPONSE TO CHALLENGES: Responsiveness to Climate Change, Energy Efficiency and Renewable Energy as contained in the Energy Accord and King III Report**
 - Solar Lighting, Solar Water Heating
 - Clearing of wetlands, agricultural planting methods
 - Recycling
- **Informal Economy:**
 - Defined as survivalist economy characterised by small scale, low level organisation and low productivity, happens outside of state licensing and regulation framework
 - **RESPONSE TO CHALLENGES:**
 - Acknowledging the importance and presence of the informal economy (as a key stakeholder or sector in development and local economies):
 - Dealing with the complexity and diversity within the informal economy or having the right skills, capacity and structures
 - Bridging the relationship and communication gap between local government and the informal economy;

- Including informal sector issues into local government policies, regulations and planning processes;
 - Developing local economic development (LED) friendly policies and by-law guidelines for the informal economy;
 - Actively engaging the informal economy in LED; and
 - Involving national departments in supporting the efforts of local government to develop and implement a more developmental approach towards the informal economy. **Partnership with Department of Small Business and Development arising as an outcome of the recently hosted Local Growth and Development Summit.**
- **Tourism:**
 - **Definition:** the commercial organization and operation of vacations and visits to places of interest / people "traveling to and staying in places outside their usual environment for not more than one consecutive year for leisure, business and other purposes

RESPONSE TO CHALLENGES:

- Ensure friendly and efficient traffic officers.
 - Provide efficient waste removal and management.
 - Issuing of vehicle license disks for tour operators.
 - Managing attractions such as sports stadium, convention centres, parks, events and other amenities.
 - Ensure that attractions in their areas, such as restaurants are clean and providing their services in a healthy environment.
 - Ensure that the use road signs function in helping tourists find their bearings and identify places of interest.
 - Provide updated and reliable information in marketing their local tourist attractions.
 - Assist in preventing crime and creating a safe environment.
 - Use the event to support meaningful economic activity such as encourage SMME accommodation and trading stalls.
- **SMME Development / Enterprise Development**
 - Defined as entry level or growing business enterprise that require support as interventions of government in order to grow or expand operations.

RESPONSE TO CHALLENGES:

- Red Tape Reduction: GKM was identified as a Pilot Municipality to implement Red Tape Reduction strategies – amongst the strategies is the ease of doing business together with the prioritisation and support to SMME's. The buy local and condition of tender mandating the contracting of local sub-contractors provides an enabling environment for SMME's to also contribute to job creation.
- Knowledge Economy – the prioritization of the knowledge economy lends to GKM's responsiveness to the impact of the 4th Industrial Revolution with the intention of retaining and diversifying the labour market through skilling, up-skilling and re-skilling.

C.6.1.7. STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

C.6.1.7.1 TRANSFORMATION OF LOCAL TOURISM PLAYERS

In order to bridge the gap between the current and the desired end-state, in specific to Tourism and the required transformation that needs to occur, especially in terms of ownership of establishments, facilities and products, it is necessary to define the end-state.

In this regard, the end-state should include:

- Deracialisation of the South African economy to enable equitable participation by all South Africans in the economy.
- A vibrant, diverse and globally competitive economy that enables all South Africans regardless of race, gender, age or other attributes to have the opportunity to participate in the economy and earn a sustainable livelihood for them and their dependents. This needs to be seen hand-in-hand with regional integration in SADC, and the continent that will enable the required economic growth.

The desired end-state requires that the economy grows inclusively with strong, transparent and sustainable redistributive elements. The emphasis is on growing a competitive economy and to realise this, it is necessary for the Municipality to increase its engagements with business to unlock private sector initiatives, build investor confidence, promote trust and seek long-term commitments to implementation of the NDP.'

For transformation to be sustainable, it is necessary to be considerate of industry specific dynamics, and the need for businesses, regardless of size, sector, formality or ownership structure, to participate competitively in the economy.

Systemic interventions are required to deracialise the South African economy. In this regard, the business approach would entail emphasis on the following progressive model to achieve transformation:



*ownership, economic influence and control, is substantially achieved through this element

C6.1.7.1 TRANSFORMATION IN THE TOURISM SECTOR

ISSUE	RESPONSE
OWNERSHIP	<p>Transfer of ownership has its limitations. Not only is it costly, but is limited to existing businesses that are typically well established.</p> <p>For Economic Transformation to be realised, significant growth of black industry is required. This requires a focus on greater entrepreneurship and the creation of black owned and black-controlled businesses, rather than a transfer of ownership through B-BBEE Ownership transactions. Business also needs to honestly evaluate the success of current Ownership interventions and collectively, through established business processes, work together to enhance the success and scale of programmes such as the Black Industrialist Programme.</p> <ul style="list-style-type: none"> • Business needs to interrogate and contribute solutions on how to structure B-BBEE Ownership transactions so as to stimulate value generation in a cost-effective manner. • A consistent and credible measurement tool is required to measure Ownership. Any such measures and/or metrics will be used to supplement the existing scorecard measures outlined by the Amended B-BBEE Codes. • Given the relatively limited value and influence that can be effected through current Ownership efforts, the focus should shift into value creation and influence through enterprise development. • As opposed to the sale of shares, greater emphasis should be placed on asset sale transactions resulting in either the sale of part of a business or the establishment of a new black-controlled business. • The Ownership element should be recalibrated in relation to its applicability across multiple sectors, and businesses of varied sizes and structures across the economy. • A clear framework is required with respect to the acceptable level of black ownership vis-à-vis active minority vs passive minority vs institutional ownership that considers both value and influence. • The achievement of the annual “net value” target is subject to material fluctuations often outside the control of companies (e.g. share price movements for listed companies). This creates uncertainty for enterprises. A viable alternative may be an independent assessment of the financial parameters, including gross and net value to be transferred/created, of a B-BBEE Ownership transaction upfront. • Ownership of minority stake does not transfer real economic value thus needs to be deemphasized relative to other pillars. Ownership should be focused on those most impacted by a business i.e employees and thus be broad-based
MANAGEMENT CONTROL	<ul style="list-style-type: none"> • Business needs to accelerate its efforts to build and enable diversity and change capabilities at a business-level, thereby mobilising the potential of the firm and contributing to social cohesion. Innovative, accelerated and scalable solutions are required. This includes pursuing research to demonstrate the business case for diversity, and finding systemic solutions that could be implemented in businesses such as mentorship, fast-tracked skills and experience, and advocacy and support of black employees. • A differentiated approach is required that can be applicable for different types of businesses and people. • Improved analysis of the employment equity information is required, that includes adopting a business approach that looks critically at the barriers reported, which if addressed will lead to sustainable transformation of the workforce profile. Business can make a substantial contribution by supporting the analysis and lessons that can be learnt out of the qualitative information contained in the employment equity reports. • Economic Transformation and diversity in the workplace should be more focused on diversity and change, rather than the current numerical approach.

SUPPLIER AND ENTERPRISE DEVELOPMENT	<ul style="list-style-type: none"> • Mainstreaming sector development strategies would enable sectors to grow. Sector development processes could include: creating and maintaining a database of suppliers per region; specific training and skills development interventions; industrial support; job creation projects; or clearing regulatory or trade barriers. Such a pooling of information and resources would decrease the cost of compliance and measurement. • Local, scalable initiatives (such as business hubbing, enterprise support, skills development and mentorship) should be systemically introduced to support enterprise development, particularly in township and outlying areas should be developed and championed by the private sector. • Greater alignment between the Amended B-BBEE Codes and Government's procurement policy would support this work, as would a Government-wide, socio-economic regulatory impact assessment ("SEIA") focused on easing regulatory burdens that impede enterprise development and growth. Business would need to make a substantial contribution to such impact assessment. • The Amended B-BBEE Codes should be reconsidered in relation to non-discretionary spend, so as to avoid unintended consequences. • Business, separately and through sectors, needs to seriously and comprehensively consider how it can support the Black Industrialists programme to be more successful and widespread. • Fraudulent use or maladministration of enterprise development funding should be decisively dealt with through the criminal justice system. Business should reinvigorate its efforts to work with and support the criminal justice system to take action in this regard
SKILLS DEVELOPMENT	<ul style="list-style-type: none"> • The basic education system requires serious attention to address the Apartheid legacy that persists and affects mainly black learners. Attention should be given to the quality of staff and the school curriculum so that learners receive the educational foundation to enter PSET or employment. Consideration should be given as to how business, through mechanisms such as the National Education Trust, can contribute in this regard. In addition, consideration needs to be given to support national school feeding schemes. • Business needs to actively participate at a business, sector and national level, in driving a more demand-led approach to skills development. This requires a substantial overhaul of the institutional and regulatory framework, including the SETAs, to make it more adaptable and demand-led in order to support employment and transformation objectives, as well as the needs of a growing and competitive economy. All business funded public policies, systems, structures and programmes should be fit for purpose, i.e. they should clearly serve their stated objectives and should be reviewed from time to time to ensure that they stay abreast of changes in the economy and the future world of work.

C6.1.7.2 AGRICULTURE: PRIMARY AND PROCESSING AND ASSISTANCE TO SMALL HOLDERS

The Municipality has developed and submitted a business plan to DRDLR for the **Franklin Makoba Farmer Production Support Unit** as a means to kick-start primary production and processing. The Business Plan shapes the establishment, functioning and operationalisation of the Franklin_Makhoba Farmer Production Unit (FPSU) to add value and ensure the functionality of the Agri-Park Model for the Harry Gwala District Municipality. The business plan therefore seeks to:

- Guide the development of the FPSU together with its functionality and implementation together with appropriate Business Model in line with the parameters of the overall South African National Infrastructure Plan in specific reference to:
 - SIP 6: Integrated municipal infrastructure
 - SIP 7: Integrated urban space and public transport programme
 - SIP 8: Green Energy in support of South African economy
 - SIP 9: Electricity generation to support socio-economic development
 - SIP 11: Agri-logistics and rural infrastructure
 - SIP 15: Expanding access to communication technology
- Identify, within the Municipality,
 - Existing agro-processing facilities, farmers and markets as a means to strengthen activities;
 - Opportunities available so as to initiate and provide relevant technical support, capacity building and skills development;
 - Identify shortfalls and to create linkages to ensure sustainability of initiatives;
 - Introduction of new value chains into the market given existing modalities.
 - Acknowledge and promote the numerous cultures in existence in Kokstad as a means to promote heritage and attract investment through the tourism industry

- Determine socio-economic benefits and potential impact that the FPSU will have within the Municipality;
- Measure the potential impact of the Franklin FPSU in regard to the District and Regional economy – measured as a contributor towards agriculture and manufacturing (agro-processing and related activities); with Aqua-farming/culture as a contributor to the National and International market;
- Identify potential public-private partnerships as a means to advance the implementation of the FPSU as a catalytic project for the Municipality;
- Consider the processes which need to be considered so as to realise the intention of the Kokstad / Franklin Sustainable Integrated Development Plan.

The intention herein is to present the rationale and functioning of the Farmer Production Support Unit (FPSU):

- i. Services to be encapsulated in the activities of the FPSU –
 - a. Short term: sustain current agricultural activities, expand production with support to small and emerging farmers; training / skills transfer / capacity building; construction of cultural village and related activities to retain, augment and sustain socio-economic activities, ICT
 - b. Medium to long term: value chain (identification of relevant role-players to receive possible assistance from government (what assistance can be provided to grow potential), boarding / accommodation facilities and sports and recreation
 - c. Expansion / Introduction of different commodities into the value-chain, green economy,
- ii. Institutional arrangements:
 - a. Type of entity (municipal entity, Section 21, Board, Cooperative – the eventual institutional arrangements will be determined by the Greater Kokstad Municipal Council in partnership with applicable stakeholders)
 - b. Accountability of management / operational staff
 - c. Activities of organisational structure together with support structures (skills / mentorship)
- iii. Inclusion of government funding – how to include government funding within the management of the FPSU
- iv. Financial model – payment to and by farmers, supply direct to market, possible “concession” to assist in farmer production, functionality of business activities within the development
- v. Logistics Cooperative – refrigerated transport from farmer to market (opportunities and risks in the transportation of goods)



The objectives as listed hereunder will be realised through:

- Market Preparation / Pre-enterprise - to develop and increase the participation of the marginalised people in the mainstream economy by focusing on the skilling and pre market preparation
- Emerging Enterprise Development - to support emerging local enterprises to access the resources needed for their businesses
- Partnerships – with existing Commercial Farmers and retired farmers as mentors for emerging farmers. In addition, it is noteworthy to mention that the model of the AgriPark Concept promotes the inclusion of commercial farmers it is vital that commercial farmers are incorporated into the development of the model as the real potential in Agriculture and Processing requires a consolidated effort.

In addition, the need to identify economic development partnerships to generate income and employment to support investment attraction from external sources, marketing support for the establishment of new businesses in order to create sustainable development, employment and income generation.

- Targeted investment / cluster development (responsive also to rural enterprise development) – as a means to bring into production land transferred through land redistribution and introduction of high potential value chains with cross-border potential

INVESTMENT INTO AGRICULTURE AND DEVELOPMENT OF SMALL SCALE FARMERS

Activity	Outcome	Budget
Partnership with UKZN for the establishment of the Municipality's Rural Development Programme – includes profiling of small scale farmers and development of initiatives responsive	Increase in agricultural production Supply to FPSU for processing	R670,000.00 – 2017/2018 budget GKM Funding
Establishment of Vegetable Tunnels in the Franklin	Provide alternate sources of primary production	R3,200,000.00 – 2018/2019 budget GKM Funding
Research and development	Sustainable implementation	R100,000.00 – 2018/2019 budget GKM Funding
Procurement of tractors	Land Preparation for small scale farmers	R700,000.00 – 2018/2019 budget GKM Funding
Business Plan submitted to DRDLR	Establishment of FPSU	R2,000,000.00 – 2018/2018 budget (committed) DRDLR – planning stage

C.6.1.8. TOURISM:-

The tourism sector has enormous potential in the Greater Kokstad Municipality area and the municipality has identified the need to improve and enhance the tourism sector. At the moment there is a growing interest in the Greater Kokstad Municipal area for its environmental, cultural and off road experiences. This is an important economic sector in the municipality and requires careful stewardship of the environment by the municipality and government agencies. The major tourism attractions include:-

Primary Tourism Attractions:-

The wetlands in the Franklin area for avi-tourism
Singisi Forest for trails, avi-tourism, biking and hiking
Nsikeni Nature Reserve
Mount Currie Nature Reserve
Cultural Heritage Experiences
Local museums – Kokstad Museum
Monuments and sites of historic interest – Adam Kok's Monument and laager
Religious sites (multi denomination places of worship / Kokstad Town hall Precinct (with bandstand and CMR Memorial) / Scouts Monument
Hiking trails – 9 Venues
Horse trails – 4 Venues
Duck hunting at Franklin

Aqua sports at Crystal Spring Dam
 Fly fishing under auspices of angling clubs
 Sports (multi venue)
 Secondary Tourism Attractions:-
 Agro tourism – farm stay
 Event Based tourism
 Cycling
 Triathlon – Crystal Springs
 Multi activity at various venues / facilities
 Visitor Facilities:-
 Visitors Information outlets at Mt Currie Inn, Swartberg and Kokstad Museum
 Accommodation: B&B (+_45), Hotel (1), Self-catering (5), Lodges (5)
 Hard infrastructure – access roads and signage
 Essential services – hospitals, medical, breakdown, police, banking

C.6.1.8.1. SERVICES [RETAIL]:-

This section reviews the role of retail, trade and other services in the Greater Kokstad CBD. A consumer survey was done in July 2011 over 5 days at the Kokstad CBD it details the results of over 100 Consumer questionnaires. Only 34% of consumers interviewed in Kokstad actually live in Kokstad. A large 66% came from other areas to shop in Kokstad. Approximately half of those came from areas in the Eastern Cape. This shows that Kokstad town serves as a 'shopping mall' for people from other areas. This is excellent for GKM's economy and is currently a major driver of economic growth. It is vital that this advantage is maintained and that development continues to flow into the services sector.

Over 30% of consumers were in town to do bulk or top-up grocery shopping. 18% were there to buy clothes and shoes, while 13% were there for work reasons. The majority of people who stated a second reason for being in town included shopping for clothing and shoes and work as their reasons. This information depicts the importance of supermarket outlets in Kokstad in attracting people to Kokstad. The creation and retention of small, locally owned supermarkets could serve to harness some of the benefits of this economic activity. The supply of locally grown produce to these retailers should also be investigated. The graph also shows the wide variety of activities that are undertaken in Kokstad. Further expansion and diversification of the tertiary sector should be encouraged as there is a demand. Interviews suggested that there is not a supply of furniture and home decoration stores in Kokstad.

It was found that everyone who lives in Kokstad uses Kokstad for all these items/services except for entertainment – 6% of people who live in Kokstad travel to Durban for entertainment and 3% travel to Port Shepstone. This shows that there is potential to develop an entertainment sector within Kokstad as there is a demand that is going elsewhere to purchase. This desire for entertainment was picked up throughout telephonic interviews as well. After dark, Kokstad has almost no activity. This lack of entertainment also includes day time activities for children and adults such as sports clubs, hobbies and recreational parks.

The new sports complexes in Bhongweni and Shayamoya should serve to relieve some of this demand. However, while it is clear that there is some demand, the question of whether there is sufficient demand and willingness to pay in order to sustain a viable business opportunity needs to be further investigated.

Kokstad CBD, in common with most South African CBDs, is experiencing a gradual but constant process of physical and economic deterioration and decline. However, in response to the above current situation, Greater Kokstad municipality in partnership with Harry Gwala District Municipality has conducted an urban regeneration study which aims to achieve the following outcomes:

Guide the decision makers towards the right direction for the implementation of plans guide the local economic development vision of the municipality which is to ensure an economical vibrant city by strengthening and diversifying of economic sectors thereby delivering sustainable and affordable services in a safe and healthy environment. Improve the physical appearance of the town, allow better functioning and attract investors as well as tourist to the area.

The Greater Kokstad Municipality has also obtained funding from the Kwazulu-Natal department of cooperative governance and traditional affairs through the small-town rehabilitation programme to assist the municipality on face lifting its town. The project under this programme entails the rehabilitation of storm water drainage in Kokstad town, provision of parking and sidewalks, urban greening, streetlights and market stalls. The municipality is confident that the implementation of the programme will build the confidence of the investors to invest in the Kokstad town. This will further boost and contribute to the economic growth of the Greater Kokstad Municipality.

The Greater Kokstad Municipality has further developed a development charter with the assistance of the development bank of South Africa (DBSA) which has received an enormous reception by all the intended audience. The main aim of the

charter is to ensure that all future development initiatives and projects are sustainable, and has a buy-in of all organized stakeholders as the basis for exploiting the potential of Greater Kokstad Municipality and for the benefit of the community. Through this charter, the municipality in partnership with DBSA has prepared an integrated sustainable development plan (ISDP) which is a long term (2040) plan for Kokstad. The purpose of ISDP is to integrate and harmonize issues and potential of human well-being, economic development and environmental integrity.

C.6.1.9. EXPANDED PUBLIC WORKS PROGRAMME

JOB CREATION

Sector	WO Target as per NDPW	FTE'S Targets as per NDPW	No. of Planned Projects	No. of Active Projects	No. of projects Reported (Pb01a)	Achieved WO's (Pb01a)	Achieved FTE'S's (Pb01a)	% Achieved	
								WO	FTE's
Total	695	147	7	14	22	714	380	102.73%	258.50%

The table above provides the cumulative targets for EPWP for the Environmental and Infrastructure Sectors only and therefore limited compliance with the Phase 3 Policy imperatives is realised. The 2018/2019 Project List will reflect projects across all sectors such as social and business enterprise.

For the 2017/2018 financial year, the Municipality is compliant with the conditions of the Integrated Grant Agreement in respect to the submission of Monthly Financial Reports and Quarterly Non-Financial (Evaluation) Reports.

In compliance with the Lekgotla and EPWP Provincial Indaba resolutions, EPWP is now a standing item on all Council structures with the responsibility in line with the adopted GKM EPWP Policy in line with Phase III as follows:

- Political Champion – His Worship the Mayor, Cllr Mtolo
- Administrative Champion – Municipal Manager
- EPWP Champion – Executive Manager: Community and Social Services
 - Technical Support provided by the Local Economic Development Unit

IG DORA ALLOCATION SPENDING – 2017/2018

Allocation	Transferred	Expenditure	Expenditure as a % of allocation	Latest expenditure report submitted	Latest evaluation report	Outstanding IG Reports
R1,000,000.00	R1,000,000.00	R1,000,000.00	100%	Yes	Yes	N/A

PROJECTS FOR IG GRANT

- Waste Management – R300,000.00
- Street Cleansing – R300,000.00
- Sidewalks – R400,000.00

C.6.1.10. KEY ECONOMIC DETRACTORS

The key detractors are the:

Poor quality of local roads,
Lack of employment opportunities
Crime.

Failures of government service provision (water and electricity cuts, poor sewerage management, the small size of RDP houses) collectively form another major detractor (GKM IDP: 2011) as well as the lack of entertainment opportunities which was noted in the 2011 LED master-plan as a major shortcoming with respect to the attractiveness of Kokstad as a place to live.

People also travel long distances from Kokstad - mainly to Port Shepstone and Durban - for tertiary education and entertainment. While Kokstad has a large number of primary and secondary schools servicing the broader region, there is an urgent need for locally based tertiary training. The lack of recreational and sports activities in the town is considered a significant problem for the youth, who also suffer very high unemployment levels.

One of Kokstad's defining characteristics is that of a town within the countryside. It's compact settlement footprint which makes it accessible and convenient and offers a connection with the landscape and surrounding mountains that would be envied in many cities of the world. This close relationship with nature should be protected as an asset that will support the long-term attractiveness of the town. These links with nature are reported in policy documents such as the LED master plan as qualities that attract people to live in Kokstad. While the river valleys and natural areas currently entrench segregation between the fragmented parts of Kokstad, they also offer an opportunity to integrate the town and give it a new heart.

Kokstad suffers from severe spatial and socio- economic segregation as a result of the topography, reinforced by apartheid planning legacies, the settlement footprint of Kokstad is made up of 5 distinct isolated parts located on hilltops separated river valleys and hilltops; Kokstad Central, Bhongweni, Shayamoya and Extension 7 linkages between the separate settlement areas are limited with few bridge links across the rivers.

While Kokstad central is well connected into the wider region, linkages beyond the Bhongweni and Shayamoya into the region are limited with the result that these areas are isolated with limited through routes and limited access and convenience.

In terms of equitable access, facilities and opportunities are not distributed equitably across all parts of Kokstad. High density, mono-functional townships are removed from the integrated but low-density historic town. Services and economic activity are concentrated in the historic CBD core with little to no meaningful economic opportunity with the adjacent townships. In relation to the concept of "neighbourhood completeness" (far, sustainable urbanism: urban design with nature, 2008), 797ha (50% of the urban area) is within 800m walking distance of zones that support commercial and/ or industrial development. Most of Bhongweni and the whole of Shayamoya and extension lie outside this area.

At approximately 4km x 4km in extent, the scale of Kokstad makes it highly accessible on foot and by bicycle. However, the experience of pedestrian and cycle users could be greatly enhanced as real accessibility and convenience are also depend more than simple distance. As the townships are approximately 2km from the CBD and therefore max 25 minutes to ¾ hr. walking time, most people can reach basic essential services on foot within this time. Sustainable settlement targets promote a maximum walking time of 20 minutes to reach services and opportunities required on a daily basis. The number of people that can travel in a public transport vehicle can far exceed the number of people that can travel in a private vehicle. This makes the use of public transport more energy efficient and again the priority in relation to sustainability.

There are currently several ranks located within 300m of each other within Kokstad which are not physically connected to each other; the main bus rank is located on the corner of Groom Street and main road on the periphery of the CBD. This rank caters too long distance commuters and has sufficient capacity. The Kokstad taxi rank off dower road operates as a long-distance/interprovincial rank and is therefore not surprisingly "empty" at peak hours, but over-utilized at midday. Management of parking/ranking at the rank is problematic leading to congestion. A smaller taxi rank operates off dower road from behind the rhino plaza. This rank services commuter minibuses and is over utilized and congested. There is a small taxi rank at Shayamoya servicing commuter taxi's that requires an infrastructure upgrade.

There is evidence of some of the local mini-bus taxi routes between the CBD, Shayamoya and Bhongweni townships been upgraded? Shelters are provided at some of the mini-bus taxi stops along various routes but infrastructure for the local commuting routes is not well established and requires intervention. There are minimal bakes, taxis in these areas (not as many as in other rural KZN / EC towns). Informal / illegal Bakkie taxis should be phased out and replaced by the minibus taxi, provided that rural roads are of good quality. According to the Harry Gwala District PTP, the capacity of the Kokstad taxi rank is extremely stressed at more than 100% utilization.

C.6.1.11. ECONOMIC DEVELOPMENT OPPORTUNITIES

The strategic location of Greater Kokstad Municipality along the N2 development corridor that links the area to the major economic nodes such as Port Shepstone and Durban and in the Kwazulu-Natal province and Umtata in the Eastern Cape Province offers good investment opportunities. Therefore, Greater Kokstad an advantage of strategically realigning the district into a competitive and attractive investment destination. The strategic positioning of GKM is to be an area of choice for investors and the best place to visit and settle in. This positioning is informed by the strategic location of GKM within the district and neighbouring municipalities such as Umzimvubu, Matatiele, Ntabankulu and Bizana. In addition, GKM enjoys a competitive advantage because of its relatively developed infrastructure. The existence of the railway line within the municipality gives it an added advantage because once rehabilitated it will ensure improved and efficient markets access.

C.6.1.12. IMPLICATIONS FOR THE MUNICIPALITY

From the section above, it can be seen that there are many social – economic related aspects which are lacking in most of the settlements/villages as most of the social facilities are centred around the town of Kokstad. The Municipality needs to provide these for communities. Once the population has access to these facilities, this will have many positive implications on the municipality in relation to the following:-

Increased child development facilities, educational and skills levels;

Better access to health facilities and medical assistance;

Increased community cohesion

Better access to services such as police services, post offices, pension pay points, places of worship, etc.

Access to these social facilities will lead to increased socio-economic, economic, infrastructure and human development within the Municipality. Thus, resulting in an increase in the quality of settlements and quality of life.

Other Implications include:-

The Municipality needs to take advantage of the economic potential available within the Municipality in order to grow its economic base.

Agriculture contributes minimally towards the economy;

Missed opportunity with passing tourists not stopping over in Kokstad;

Business Tourism is really strong in Kokstad, but the economy needs to remain stimulated to keep this sector going;

Capturing the shoppers locally in Kokstad and the surrounding areas that it supports is of paramount importance;

Transportation, Freight and Logistics should be developed into one of the leading and driving sectors of the Municipality.

INVESTMENT – BUSINESS RETENTION AND EXPANSION

SMALL BUSINESS INCUBATION CENTRE – PROPOSED (2019/2020)		
Description	Recommendation	Benefit
<p>The centre aims to provide small businesses (existing and new) with orientation regarding the following aspects:</p> <ul style="list-style-type: none"> Access to finance and credit source, including application forms Business Plan development Business orientation and skills training pertaining to operating a business Business mentoring through partnerships Information pertaining to markets and procurement processes Understanding municipal laws and strategies pertaining to business operations in the 	<ul style="list-style-type: none"> The centre should be located within the economic or administrative hub of the municipality so as to also strengthen partnerships with existing services offered Assistance, training and orientation should be provided for a minimum period of 6 (six) months Businesses should sign a MoU pertaining to re-investing in the centre once they become more established Businesses should receive a Certificate of Completion (consider training from accredited institutions – the municipality may also consider 	<ul style="list-style-type: none"> Small businesses are the only focus A better understanding of operations is likely to reduce failure Attain vast knowledge and skills development Assistance readily available from various partners Improved business skills Generate employment opportunities

municipal area	<p>making application for accreditation)</p> <ul style="list-style-type: none"> • Market the services of local businesses and through the Municipality's SCM – Procurement processes ensure targeted procurement to local businesses • Business forums, LED forums and private sectors should be encouraged to partner with the centre 	
NETWORKING EVENTS		
Description	Recommendation	Benefit
Networking events provide small businesses with an opportunity to market their product / services and develop various business skills. They should be administered by the Small Business Incubation Centre through various partnerships with other existing businesses outside of the municipal jurisdiction.	<ul style="list-style-type: none"> • Have the designated LED Officer as the intermediate between small and big businesses • Host an expo at least once a year (for small businesses to develop their skills) 	<ul style="list-style-type: none"> • Platform for small businesses to: <ul style="list-style-type: none"> ○ Share ideas and gain knowledge ○ Identify opportunities and create connections ○ Increased business confidence ○ Expose their products / services
ACCESS TO INFORMATION – LOCAL INVESTMENT GUIDE		
Description	Recommendation	Benefit
<p>A local investment guide for existing and new businesses within the region, with specific focus on local businesses and neighbouring municipalities.</p> <p>It aims to provide businesses with information regarding the investment climate, spatial and sectoral opportunities, skills and labour force as well as governance and business orientation.</p>	<p>To package and market the guide by:</p> <ul style="list-style-type: none"> • Easy access on the municipal website • Circulate guide to existing business forums / organisations • Share at various events 	<ul style="list-style-type: none"> • Easy access to information • Businesses are able to make more informed decisions • Investment will be more refined and guided
PROVISION OF INFORMATION ON FUNDING AND INCENTIVE SOURCES		
Description	Recommendation	Benefit
<p>Access to information is a "Knowledge Incentive", information regarding private and public funding should be made more accessible to existing and new businesses.</p> <p>This may entail a physical booklet or a page on a website with information showing: funding institution, type of funding,</p>	<p>The information can be assembled by the LED Officer. It should include the following:</p> <ul style="list-style-type: none"> • Research national, provincial (possibly international) funding sources – DTI, IDC, etc • Package information according to type of funding: <ul style="list-style-type: none"> ○ Include application forms 	<ul style="list-style-type: none"> • Easy access to funding opportunities in terms of application forms, criteria and documentation required • Information is packed according to type of investment • Single point of entry (from the officers office)

requirements and benefits.	<ul style="list-style-type: none"> ○ Timeframes / procedures ○ Contact details 	
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C.6.1.9. SWOT ANALYSIS - LED FUNCTION

STRENGTHS	WEAKNESSES
<p>Main Economic Hub within Harry Gwala District. Currently astride two major road routes (Drakensburg to E.Cape, Durban to Mthatha)</p> <p>Established and Productive Primary Agriculture Sector</p> <p>Established, beneficial trade linkages with Surrounding Towns.</p> <p>Excellent Primary and Secondary Education</p> <p>Natural Beauty and Lifestyle Endowments</p> <p>GKM admitted to KZN Growth Coalition in 2015.</p>	<p>LED Function treated as an unfunded mandate (no GKM Budget) since 2013.</p> <p>No LED Staff and Physical Resources for development since 2014</p> <p>Political Interference in Administrative and Technical matters</p> <p>Rent Seeking Behaviours</p> <p>Decaying Infrastructure - Roads, Stormwater, Electrical 20-30 years old.</p> <p>Commandist Economic Governance Style.</p> <p>Unmerited Land Expropriations</p>
OPPORTUNITIES:	THREATS:
<p>Established and Productive Primary Agriculture Sector is a sound platform for Agri-Processing initiatives.</p> <p>Niche Agricultural Products Production, e.g., grass-fed beef and dairy.</p> <p>Local Product Diversification and beneficiation</p> <p>Enhanced Health Services Delivery development</p> <p>Agri-Tourism and Adventure Tourism development.</p> <p>Light Manufacturing in Support of Agri-Business Sector.</p>	<p>Loss of KZN/E.Cape Provincial Gateway Status</p> <p>Loss of Tourism as a Stopover Point between the two provinces.</p> <p>Development of administrative, commercial and financial sectors in surrounding Towns/Areas.</p> <p>Capital Flight and Skills Flight to external areas (Wild Cost Development)</p>

Table 48 SWOT Analysis for LED

C.6.1.10. SWOT ANALYSIS FOR BUSINESS ENVIRONMENT SECTION

STRENGTHS	WEAKNESSES
<p>A comparative advantage exists in manufacturing sector.</p> <p>This sector has received the highest amount of investment within GKM over the last 5 years.</p> <p>Business confidence is declining</p> <p>Kokstad is relatively small town which allows for unity in the business community. There is an active business chamber and (weak) NAFCOC presence as well as farmers associations and a community tourism organisation.</p> <p>Kokstad town provides goods and services to many people who come from out of GKM.</p> <p>The N2, R56 and R617 provide excellent access to KZN and EC markets.</p> <p>SEDA is active in the area providing business licensing, guidance and training.</p>	<p>Basic skills such as numeracy required for primary and secondary sector unskilled labour positions are in shortage</p> <p>There is a shortage of semi and highly skilled labour for technical positions, particularly, builders, carpenters and plumbers, engineers, drivers, nurses, teachers and social workers.</p> <p>Social ills and poor health in rural areas are not adequately managed by the Department of Health</p> <p>Kokstad town centre is not aesthetically pleasing or clean and waste removal is not effective which is insensitive for investors.</p> <p>The shortage of parking facilities, as well as recreational areas in Kokstad makes the town less appealing as a shopping destination.</p> <p>Interviews indicate that rates are high and services are costly</p> <p>Electricity cuts are frequent.</p>

	<p>Excess demand for housing has pushed property prices up. Road maintenance within Kokstad town and on secondary corridors is poor.</p> <p>Rural transport network is perceived as inadequate and costly.</p> <p>Some emerging farmers do not have the infrastructure and finances required to bring their farm up to high level of productivity.</p>
OPPORTUNITIES	THREATS
<p>Opportunities for beneficiation/value adding exist in Kokstad.</p> <p>Kokstad Light Industrial Park has been constructed to serve as an incubator for local micro-enterprises.</p> <p>There is an opportunity to increase productivity of the informal economy by providing a market place with shelter for traders and storage for goods.</p> <p>There is little to no entertainment in Kokstad which creates new business opportunities.</p> <p>Opportunities for property development, in particular middle-income residential stock.</p> <p>Opportunities exist for tourism as outlined in the Tourism Strategy such as heritage tours and eco-adventure tourism.</p>	<p>Skills mismatch means that the economy cannot grow at a sustained rate and cannot absorb the unskilled labour force.</p> <p>Mismanagement of social ills and health threatens to detract for the labour force further.</p> <p>Untarred roads and under-maintained infrastructure will continue to deter investment.</p> <p>Dairy farmers are vulnerable to price hikes inflicted by large manufacturers/suppliers who dominate the area.</p> <p>Redirection of the N2 along the coast could reduce the number of people who visit Kokstad.</p> <p>There is a shortage of commercially and residentially zoned land on the urban edge, making it difficult to expand</p> <p>Policy blocking the rezoning from agricultural to commercial/ residential and delays in processing applications threatens to slow and prevent growth of the town/urbanisation.</p>

Table 49 SWOT Analysis for Business Environment Section





C.6.2. SOCIAL DEVELOPMENT ANALYSIS




Social and community development deals with various issues ranging from health services to education and the provision of community facilities. As such, community upliftment and awareness in matters of gender, HIV/AIDS/communicable diseases are of importance here.


C.6.2.1. BROAD BASED COMMUNITY NEEDS (LIMITED TO 3 PRIORITY PROJECTS PER WARD)

Table 50: Three Priority Projects per Ward

WARD	PROJECT NAME
 <p>Cllr N. Lusawana Ward 1 (ANC) 084 981 3720</p>	<p>Street shelters Concrete Taxi Shelters Sportsfield/Centre Rehabilitation</p>
	<p>Rehabilitation of roads Street lights – Franklin 3Bakery equipment</p>

WARD	PROJECT NAME
 <p data-bbox="347 557 496 640">Cllr N. Nguza Ward 2 (ANC) 083 922 4865</p>	
 <p data-bbox="323 996 520 1081">Cllr. Z.A. Mhlongo Ward 3 (ANC) 078 627 7931</p>	<p data-bbox="727 645 1442 757">Storm water drainage for the entire CBD Rehabilitation of road between Coulter and St Johns street & Hope Street Sanitation and Water for people of Railway and 14B</p>
 <p data-bbox="347 1482 496 1565">Cllr. M. Figlan Ward 4 (ANC) 078 214 7214</p>	<p data-bbox="727 1086 874 1171">Access roads Sport Field 3Housing</p>
 <p data-bbox="341 1957 504 2013">Cllr. N Mavuka Ward 5</p>	<p data-bbox="727 1570 1414 1682">Upgrade of Thunthulwana Hall wall Access Roads / Rehabilitation of roads at Mphela / V-Murray/ St Johns Street/Murray Street 3.Ablution facilities (Area 10 Mphela)</p>

WARD	PROJECT NAME
083 673 1468	
 <p data-bbox="343 651 501 734">Cllr. N. Mfukuli Ward 6 (ANC) 081 054 2180</p>	<p data-bbox="727 259 1404 367">Access roads at Thukweni Completion of roads at Emapotweni next to Khutshwa Community Hall at Thuthuka Ngeli & New Market; Rustfontein / Charlton</p>
 <p data-bbox="343 1173 501 1256">Cllr. E Bhengu Ward 7 (ANC) 084 459 5230</p>	<p data-bbox="727 757 1385 864">Street lights and Master light Upgrade of Roads and Access Roads in Extension 7 & Storm Water Drainage Community Hall renovation (Shayamoya</p>
 <p data-bbox="300 1653 542 1736">Cllr. M.N.L. Madikizela Ward 8 (ANC) 073 571 8488</p>	<p data-bbox="727 1254 1358 1366">Concrete Taxi Shelters Storm water drainage at the Road at Boo Lane Street Lights between Homes 2000 and Unique Homes, and near Nonqubela P.S.</p>

WARD	PROJECT NAME
<p>Cllr. M Mgewu Ward 9 (ANC) 071 835 9354</p>	<p>Twistville Bakery Access Roads / Road Rehabilitation Bricks fencing of the graveyard (Bhongweni Cemetery)</p>
 <p>Cllr. Z.R. Tshazi Ward 10 (ANC) 083 559 6222</p>	<p>Access Roads Community Hall Water Taps / Jojo Tanks</p>

The above table depicts the three key priorities per ward but a common thread throughout all the wards are as follows:

Housing
Land for Housing
land for burial
Employment opportunities
Water and Sanitation
Storm Water Drainage

C.6.2.2. EDUCATION

An application of planning standards for education facilities reveal that the majority of secondary schools are within the prescribed 3km and 5km walking distance for primary and secondary schools respectively.

Training facilities like the FET College and the Agricultural College are not functioning, indicating a lack of tertiary and training facilities in GKM. The need for tertiary facilities was also highlighted in the household survey, conducted as part of the LED Master Plan.

The Department of Education has administrative regions that bear no resemblance to the boundaries of the Local Municipality. This complicates the coordination of planning and development related to school based education. The primary challenges are the poor condition of classrooms and the lack of utility services linked to these classrooms. In the rural areas specifically, the quality of classrooms is not conducive to achieving appropriate education levels.

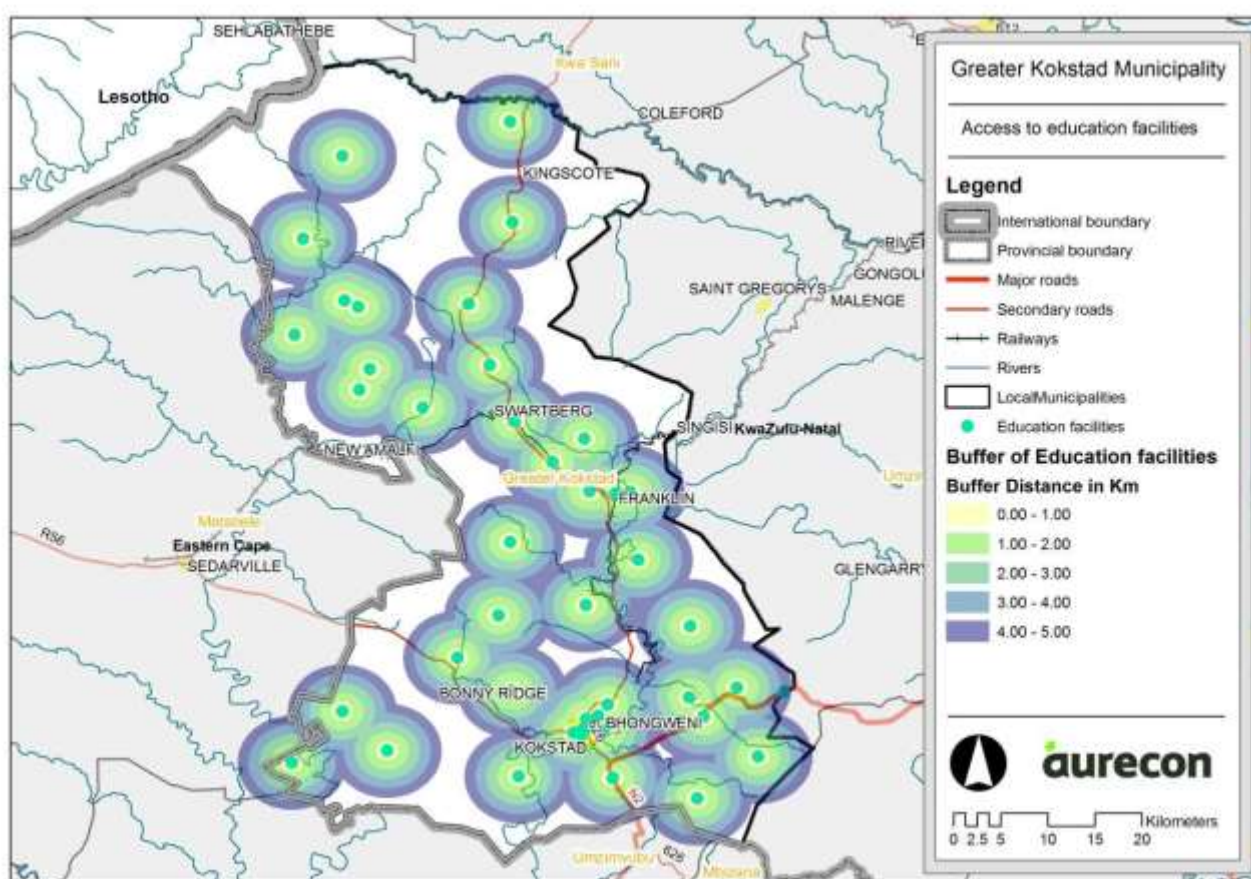
A need exists to ensure that the range of subjects offered at schools are in line with the general economic development strategies of the Municipality ,e.g. should agriculture and tourism be viewed as growth sectors in the economy. The DOE should consider approaches to introducing related subjects at schools. Entrepreneurial development and access to information technology are seen as essential for ensuring the future integration of the economy of the Local Municipality & District into the global economy.

Highest level of education by Geography hierarchy 2016	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr. Nkosazana Dlamini Zuma	Grand Total
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15839	15523	16508	13032	60901
NTC I/N1	56	48	103	37	243
NTCII/N2	22	48	128	45	242
NTCIII/N3	43	117	32	43	235
N4/NTC 4/Occupational certificate NQF Level 5	261	301	340	179	1081
N5/NTC 5/Occupational certificate NQF Level 5	105	38	117	29	288
N6/NTC 6/Occupational certificate NQF Level 5	249	77	525	12	863
Certificate with less than Grade 12/Std 10	14	30	23	-	67
Diploma with less than Grade 12/Std 10	113	74	109	136	433
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	242	699	526	328	1795
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1152	1088	1264	622	4127
Higher Diploma/Occupational certificate NQF Level 7	788	400	387	273	1848
Post-Higher Diploma (Master's	521	362	537	301	1721
Bachelor's degree/Occupational certificate NQF Level 7	528	467	1007	545	2548
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	212	377	428	178	1194
Master's/Professional Master's at NQF Level 9 degree	35	89	47	54	224
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	22	26	40	30	118
Other	127	437	251	310	1125
Do not know	415	155	165	148	884
Unspecified	211	235	735	122	1303
No schooling	9769	23392	41823	19694	94679
Grade 0	3419	5999	10050	6010	25478
Grade 1/Sub A/Class 1	2538	4641	6718	4604	18501
Grade 2/Sub B/Class 2	1383	3918	6141	4124	15566
Grade 3/Standard 1/ABET 1	2627	5735	10313	6172	24848
Grade 4/Standard 2	2709	5405	10932	6784	25830
Grade 5/Standard 3/ABET 2	3096	5545	11327	5880	25848

Highest level of education by Geography hierarchy 2016	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr. Nkosazana Dlamini Zuma	Grand Total
Grade 6/Standard 4	3388	6364	13303	5835	28890
Grade 7/Standard 5/ABET 3	3726	4736	8684	5977	23123
Grade 8/Standard 6/Form 1	4150	6538	11729	7017	29434
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	5416	7224	14140	8156	34935
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6666	8361	14792	10441	40260
Grade 11/Standard 9/Form 4/NCV Level 3/Occupational certificate NQF Level 3	6908	9900	14061	11361	42230
Grand Total	76753	118346	197286	118480	510865

Source: Stats SA Community Survey 2016

The map below reveals that education facilities are sparsely populated throughout the municipality. This is expected and relates to the spatially scattered pattern of the population. According to planning for education facilities reveal that the majority of schools are within the prescribed 3km and 5km walking distance for primary and secondary schools respectively.



Map 36: Greater Kokstad Municipality Access to education facilities

C.6.2.2.1. PROBLEMS / CHALLENGES ASSOCIATED WITH EDUCATION

Much of the education-associated problems are experienced in farms and rural schools. Existing schools do not offer up to standard science and technical subjects. School property is continuously vandalized. Most schools lack water and sanitation and the infrastructure of most schools is a health hazard to the pupils.

Effects or consequences of the problems are:

Low educational levels for the youth in the area;
Low science and technical skills base;
Migration of youth to urban areas;
High unemployment rates;
High dependency rates;
Employment to low paying jobs and
Poor payments for services rendered by the municipality

C.6.2.3. HEALTH

The majority of the health services are located within Kokstad town. Health services are available in the form of Primary Health Care Services offices and East Griqualand Usher Memorial Hospital. The Department of Health is implementing the District System, which aim at achieving the highest level of health services at a local government level. These include the following patients from Kokstad, Swartberg, Franklin and UMzimkhulu with cross boarders from Mt Ayliff, Ntabankulu, Mt Frere, Lesotho and Bizana. The hospital was the first to be awarded Baby Friendly Status in the Harry Gwala District.

The Kokstad clinic, Gateway Clinic and Family Planning clinics are the three clinics within the Greater Kokstad Municipality Area. The Kokstad District is mainly responsible for operating mobile clinics in rural areas and family planning clinic in Kokstad. The area has a severe backlog of clinics and there is a need for construction of well-equipped clinics. A psychiatric clinic exists in the area, but lacks proper premises and equipment. There are two mobile clinic teams in the area, which provide comprehensive primary healthcare in rural areas, including farms. The visits are mainly and sometimes twice a month. There is also a School Health Services Team responsible for promoting health hygiene in schools.

A number of private doctors are also found in the CBD; Kokstad Private Hospital opened in 2005 with 12 beds and has since grown to 36beds. It serves the people with a 180km radius. Kokstad Private is a family community hospital and offers a wide range of medical services, including General Surgery, Gynaecology and Obstetrics, High Care, Ophthalmology, Orthopaedics, Paediatrics, Urology, 24 hour Accident and Emergency Unit.

C.6.2.4. SAFETY & SECURITY

Being mindful that Crime levels have an impact on economic development, safety and security in an area requires focused attention to align with the economic objectives and their related impacts/ outcomes for the municipal area. The dominant type of crime currently is burglaries, especially in areas of high population density. Inadequate police presence, lack of police stations in rural areas needs to be addressed, in addition to a more visible municipal traffic police.

C.6.3. COMMUNITY DEVELOPMENT (VULNERABLE GROUPS AND YOUTH DEVELOPMENT)

This section reflects the status of vulnerable groups.

C.6.3.1. YOUTH DEVELOPMENT

This includes the developments of skills and knowledge for the youth to improve employment opportunities. This is achieved through internships and other community development programmes. Youth and Women Capacitation is a program that capacitate development, where the youth and women and trained on HIV issues. The Municipality has an established Youth Council that deals with all the aforementioned issues.

The newly developed Youth Centre will be a platform for Kokstad youth to promote youth activities as well as a platform for relevant stakeholders to access the youth community. The centre consist of the Main Hall (Indoor Centre), Four Offices, IT Centre and the Radio Studio. The Municipality will ensure that the centre closes the gap between the Youth and the services / opportunities intended for the youth.

C.6.3.2. WELFARE

The main component of the Social Security Programme implemented with-in Greater Kokstad Municipal area is the distribution of social pensions which comprise a large part of the overall welfare budget. A number of pensions are

included in this programme, most notably old age pensions, child support grants and disability grants. A key issue impacting on planning and development is the general dissatisfaction of pensioners regarding access to pension payment points, both in terms of location and number. The Social Welfare Services Programme is aimed at directly addressing social support needs at an individual, groups or community level. Social workers assist individuals and groups to address a variety of problems and situations, the focus being on the youth, elderly, victims of crime, people with disabilities, substance abuse, special needs such as HIV/AIDS, and women. Access to these services and programmes seems to be limited and not well coordinated.

In addition, there is a lack of alignment between various sectors including municipality with Social Development to have necessary impact (i.e. special programmes done by municipality but not aligned with Social Development and other stakeholders programme and projects).

C.6.3.3. POVERTY ALLEVIATION

There is no coordinated, targeted approach towards poverty alleviation by the various stakeholders within the municipal area. Different departments are implementing their poverty alleviation programmes in isolation of one another. The impact therefore is not what it could be if there was a coordinated, integrated and targeted approach towards poverty alleviation. Operation Sukuma-Sakhe has received much attention during the 2015/16 and 2016/17 financial years and the municipality is beginning to see the results in terms of a coordinated approach to poverty alleviation.

C.6.3.4. MARGINALIZED GROUPS

The municipality has special programmes to address the needs of marginalized groups, these, however focus predominately on “events” rather than sustainable developmental programmes. In addition there is no coordinated, integrated approach between the different stakeholders in their strategies and approaches and interventions regarding marginalized groups.

C.6.3.5. IMPROVED COMMUNITY INVOLVEMENT

To ensure that community involvement is improved the following will be undertaken:

IDP Road-shows, two to three per ward depending on size of ward are held, and will continue to be held annually;

Monthly ward committee meetings with support from ward committee clerks;

Use of local newspapers (Advertiser and East Griqualand Fever) for placing of public notices;

The Council meetings are open for members of the public to attend.

IDP related programmes are published in the quarterly GKM Newsletter

Regular up-dating of the website and utilization of it as medium of communication, and to encourage participation.

Public notices located within strategic locations of the municipality.

IDP Alignment Stakeholder Forum meetings

Greater Kokstad Municipality publishes its Annual Report.



C.6.3.6. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as “WAR

ROOM.” This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the 'whole of Government's approach as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government. Therefore, delivery of services is required through partnership with the community, stakeholders and government. Greater Kokstad Municipality has ensured that all 10 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 10 wards and all households within the Greater Kokstad area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone, but needs the community's hands in building this nation together.

C.6.3.7.DEVELOPMENT OF THE PEOPLE WITH DISABILITIES, ELDERLY, WOMEN & PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS, ETC.

There is a need for more strategic and driven HIV/AIDS awareness programmes as the level of AIDS related deaths, especially amongst the youth is high. It is imperative that there is buy-in from communities if the programmes and campaigns are to be successful.

According to a 2005 publication of Development Bank of Southern Africa, the KZN population that was HIV positive during 1991, 1996 and 2001 was, 40000, 634000 and 1643000 respectively-the highest concentration of HIV positive people in South Africa. The following effect of HIV/Aids social should be noted:

Poorer households are more vulnerable and the epidemic is therefore likely to deepen poverty and compromise upward mobility;

A greater demand for additional healthcare facilities; and

A greater demand for financial and welfare support for orphans

C.6.4. SOCIAL DEVELOPMENT SWOT ANALYSIS

Table 51: Social Development SWOT Analysis

STRENGTHS	WEAKNESSES
<p>The fight against HIV/AIDS is handled in a co-ordinated manner by government departments and NGO's;</p> <p>War room attendance</p> <p>Operational Sukuma Sakhe Programme an ongoing success in terms of meeting with relevant key role players on monthly basis;</p> <p>Supervisors and staff who are willing to go an extra mile</p> <p>Department of Public Works Funding</p> <p>Innovation</p> <p>Good relations with the Civic organizations</p> <p>Well trained Fire and Traffic Officials</p>	<p>Poorly maintained public facilities, including Cemeteries and open spaces.</p> <p>Ageing equipment;</p> <p>Unreliable fleet</p> <p>Some of the health facilities lack essential services;</p> <p>High illiteracy rate;</p> <p>Low personal and households' income levels;</p> <p>Schools in the rural areas are under resourced;</p> <p>Poor response to crimes or reported incidents;</p> <p>Outdated police equipment;</p> <p>Shortage of staff (Level 2, supervisors, resignations, deceased.</p> <p>Management of libraries and traffic by province and the municipality</p> <p>Insufficient supervision due to lack of supervisors</p> <p>Shortage and aging of work equipment</p>
OPPORTUNITIES	THREATS
<p>Building more schools and tertiary facilities;</p> <p>Opportunity to liaise with the Department of Education, Department of Social Services and other stakeholders to improve the level of education;</p>	<p>Increase in HIV /AIDS Deaths;</p> <p>Low personal and households' income levels will increase poverty levels;</p> <p>Increase in theft / robbery;</p> <p>Low level of education limits the ability of</p>

Upgrade of facilities and equipment. Libraries are funded by the province and therefore more equipment can be purchased Province is prepared to fund EPWP projects Province can fund the disaster and traffic station More revenue from by- law enforcement Kokstad can be the cleanest town LED through recycling	absorbing new skills and effectively compete for higher paying jobs; Failure to maintain the landfill site Illegal dumping by community Severe weather (Drought, Snow, Fire) Closure of the traffic station Eviction of the fire section from traffic station Road accidents and crime
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C.7. KPA: FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

C.7.1. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The municipality strives to be realistic in budgeting given its revenue streams. The municipal current ratio is 2.9:1, meaning that the municipal current assets are 4 times higher than its current liabilities. This is indicative that, should the municipal liabilities be due, the municipality will be able to pay them off.

Below is a snap-shot summary of the financial status of the Municipality:

Total capital budget for 2016/2017: R63,705million
 Total operational budget for 2016/2017: R353,401 million
 Total amount of grants received for 2016/17: R100,223 million

C.7.2. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The municipality has the capacity to spend its capital budget as expenditure has been between 90% and 100% for the past three financial years. MIG expenditure has been 100% for the 2015/16 and 2016/17 financial years respectively.

C.7.3. INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

The number of people that are registered as indigent has increased for the past four financial years in 10/11 it was 3200, in 11/12 it was 3400, in 12/13 it was 3920, and in 13/14 it was 4900. The total budget that is allocated towards the indigent subsidy is R 21 205 959.00 for the 2017/2018 budget. The municipality has an indigent support register which is updated annually. There are 4717 approved applicants for the 2016/2017 financial year each receive 50Kwh (86.5c/kwh equivalent to R43.25) of electricity every month and refuse collection.

This Council has approved and registered 4543 applicants for the 2017/2018 financial year. One of the most important and action this council has ever taken was to allow the intensified screening and verification process of applicants before they can approve the list of beneficiaries. This assisted the municipality to identify individual applicants who did not deserve to be indigent support beneficiaries. Compared to the previous year list of 4.7 beneficiaries, the screening and verification process reduced the list to 4.5 deserving households.

It is important to mention that our community members must note that indigent support is only valid for one year, also people are urged to report to the municipality once the situation has improved because it is as bad as fraud to continue receiving the support when the situation has changed for the better and you are no longer meeting requirements of being listed as indigent support beneficiary.

The municipality has an adopted indigent policy that is reviewed annually. To ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on a quarterly basis. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

Table 52 Budget for Free Basic Services

SERVICES	
Electricity	R2 338 146
Rebates	R 3 816 145
Fire levy	R 649 026

Refuse	R 14 402 642
Total	R 21 205 959

The municipality will continue on performing data cleansing, to assist in updating the register as the client status of living changes.

C.7.4. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

In terms of Revenue Enhancement: the municipality developed a Revenue Enhancement Strategy which is adopted, implemented and reviewed annually. In summary the finances of Greater Kokstad Municipality are relatively healthy by comparison with many other Municipalities in the sense that grant dependency rate is low. Grants and subsidies only constitute 25.92 % of operating revenue. However, key financial trends prevailing the Municipality, driven in particular by personnel costs and rising areas, are placing an unduly pressure on the Municipality's finances. Important services are being squeezed out by expenditure increases elsewhere.

C.7.5. MUNICIPAL CONSUMER DEBT POSITION

The municipality follows debt collection processes in recovering monies due on outstanding debtor's accounts. Interest is levied on all arrear accounts as per Credit Control and Debt Collection Policy. With the Zeus Management System in place debtors are contacted telephonically and by sums concerning their outstanding debts. Defaulters automatically show on the system as well as the status of arrangements made. Follow up is done and this makes it easy to identify customers who defaulted on their arrangements. A 50% down payment is requested before signing of an Acknowledgement of Debt for the first time, and once defaulted a 50 % is required on the outstanding balance. Delivering of Seven Day Notices, Disconnections as well as Reconnections is done in-house by electrical department.

Table 53 Debt Age Analysis

	2014/15	2015/16	2016/17	2017/18
90 Days Plus	R 30 272 725	R 33 416 002	R 49 542 646	R 37 087 892
30 – 60 Days	R 16 354 373	R 14 276 253	R 17 082 322	R 9 432 024
Total Debt	R 46 627 098	R 47 692 255	R 66 624 978	R 45 519 917

C.7.6. CONDITIONAL AND UNCONDITIONAL GRANTS

Table 54 Conditional Grants and subsidies

C.7.7. CAPITAL AND OPERATING BUDGET

The capital and operating budget for 2017/2018 is depicted in the table below:

KZN433 Greater Kokstad - Supporting Table SA18 Transfers and grant receipts

Description R thousand	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
RECEIPTS:	1, 2									
– Operating Transfers and Grants										
National Government:		50 244	50 133	19 688	50 050	50 050	50 594	58 794	56 592	61 335
Local Government Equitable Share		47 616	47 497	19 688	47 250	47 250	47 250	55 683	56 592	61 335
Finance Management		1 694	1 706	–	1 800	1 800	2 344	1 800		
EPWP Incentive		934	930	–	1 000	1 000	1 000	1 311		
		–	–	–	–	–	–			
		–	–	–	–	–	–			
Other transfers/grants [insert description]		–	–	–			–			
Provincial Government:		–	–	–	1 758	1 758	1 758	2 270	2 182	2 300
		–	–	–	–	–	–			
		–	–	–	–	–	–			
		–	–	–	–	–	–			
KZN ARTS & CULTURE				–	1 758	1 758	1 758	2 270	2 182	2 300
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]		–	–	–	–	–	–			
		–	–	–	–	–	–			
Other grant providers:		–	1 252	575	8 865	5 000	5 000	–	–	–
SETA & FURNITURE WORLD		–	–	–	–	–	–			
		–	1 252	575	8 865	5 000	5 000			
Total Operating Transfers and Grants	5	50 244	51 385	20 263	60 673	56 808	57 352	61 064	58 774	63 635
Capital Transfers and Grants										

National Government:		28 308	20 948	1 254	27 550	27 550	27 550	30 963	29 318	30 062
Municipal Infrastructure Grant (MIG)		-	-	-	17 550	17 550	17 550	17 049	17 318	18 062
Regional Bulk Infrastructure		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
DOE		28 308	20 948	1 254	10 000	10 000	10 000	13 914	12 000	12 000
Provincial Government:		-	-	-	-	6 000	-	-	-	-
Cogta		-	-	-	-	6 000	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
SETA & FURNITURE WORLD		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	28 308	20 948	1 254	27 550	33 550	27 550	30 963	29 318	30 062
TOTAL RECEIPTS OF TRANSFERS & GRANTS		78 552	72 333	21 517	88 223	90 358	84 902	92 027	88 092	93 697

**KZN433 Greater Kokstad - Supporting Table SA27 Budgeted monthly revenue and expenditure
(functional classification)**

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue - Functional	-	100 269	3 649	27 858	3 864	19 806	9 453	5 608	6 781	25 600	3 490	3 968	3 731	214 075	221 484	235 296
<i>Governance and administration</i>																
Executive and council		3 950	-	-	-	-	-	-	-	-	-	-	-	3 950	-	-
Finance and administration		96 319	3 649	27 858	3 864	19 806	9 453	5 608	6 781	25 600	3 490	3 968	3 731	210 125	221 484	235 296
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		345	358	402	349	399	368	359	329	345	434	342	693	4 722	4 764	5 024
Community and		230	231	280	215	240	214	222	220	202	289	227	602	3 171	3 131	3 301

social services															
Sport and recreation	37	47	47	37	47	47	47	47	47	47	47	39	535	564	595
Public safety	78	80	75	97	112	107	90	62	96	98	68	52	1 016	1 070	1 128
Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	1 972	2 364	2 601	2 395	2 477	1 979	1 809	2 686	916	2 530	2 402	1 305	25 437	24 770	25 923
Planning and development	130	131	180	115	140	214	222	220	202	189	227	155	2 124	856	903
Road transport	1 842	2 233	2 421	2 280	2 337	1 765	1 588	2 466	714	2 341	2 175	1 150	23 313	23 914	25 020
Environmental protection	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services	11 945	14 161	14 015	14 090	16 264	13 576	12 770	15 220	12 089	13 853	14 550	13 167	165 698	171 828	180 619
Energy sources	10 103	11 928	11 594	11 810	13 927	11 810	11 182	12 755	11 375	11 511	12 374	11 102	141 470	146 317	153 704
Water management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management	1 842	2 233	2 421	2 280	2 337	1 765	1 588	2 466	714	2 341	2 175	2 065	24 227	25 511	26 915
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	114 530	20 531	44 875	20 697	38 947	25 375	20 546	25 016	38 949	20 307	21 262	18 896	409 932	422 846	446 862
		32 821	56 929	32 837	53 254	37 613	32 172	38 210	50 727	32 296	34 091				
Expenditure - Functional	14 754	15 720	15 455	14 726	15 843	15 506	14 294	14 351	12 638	13 782	13 623	10 758	171 449	173 215	186 054
Governance and administration	1 421	1 561	1 581	1 701	1 676	1 482	890	1 377	961	1 881	921	1 371	16 824	17 927	19 163
Executive and council															
Finance and administration	13 103	13 928	13 594	12 810	13 927	13 810	13 182	12 755	11 375	11 511	12 374	8 663	151 031	151 477	162 840
Internal audit	230	231	280	215	240	214	222	220	302	389	327	725	3 594	3 811	4 051
Community and public safety	1 498	1 551	1 655	1 792	1 385	1 669	1 592	1 780	1 713	1 631	2 093	1 521	19 879	21 210	22 704
Community and social services	578	530	525	697	545	607	590	562	513	544	568	446	6 705	7 147	7 643
Sport and recreation	130	131	180	115	140	214	222	220	202	189	227	150	2 120	2 234	2 359
Public safety	790	890	950	980	700	848	780	998	998	898	1 298	924	11 054	11 828	12 702
Housing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services	1 842	2 233	2 421	2 280	2 337	1 765	1 588	2 466	714	2 341	2 175	40 669	62 832	65 865	70 907

Planning and development		1 842	2 233	2 421	2 280	2 337	1 765	1 588	2 466	714	2 341	2 175	2 096	24 258	25 311	27 552
Road transport		–	–	–	–	–	–	–	–	–	–	–	38 574	38 574	40 553	43 354
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		11 601	12 479	12 249	12 602	12 312	12 979	12 774	12 534	13 088	12 142	14 468	11 806	151 033	159 344	169 049
Energy sources		10 103	10 928	10 594	10 810	10 927	11 810	11 182	10 755	11 375	10 511	12 374	10 605	131 974	138 928	147 099
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		1 498	1 551	1 655	1 792	1 385	1 169	1 592	1 780	1 713	1 631	2 093	1 200	19 059	20 416	21 949
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional		29 695	31 982	31 780	31 399	31 877	31 919	30 247	31 131	28 152	29 896	32 359	64 754	405 192	419 633	448 714
Surplus/(Deficit) before assoc.		84 835	(11 451)	13 096	(10 702)	7 069	(6 544)	(9 701)	(6 116)	10 797	(9 589)	(11 097)	(45 858)	4 739	3 213	(1 852)
Share of surplus/(deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	84 835	(11 451)	13 096	(10 702)	7 069	(6 544)	(9 701)	(6 116)	10 797	(9 589)	(11 097)	(45 858)	4 739	3 213	(1 852)

C.7.8. BUDGET REVENUE

Major sources of draft budget revenue for the municipality (in comparison to 2017/2018 budget). Revenue estimates for draft budget 2017/2018 is R342, 6m (Adjusted 2016/17: R319, 6m) which excludes transfers recognized capital of R39, 550 (R31, 525 adjusted) and income foregone of R 8, 686 (R10, 838 adjusted). This resulted to a decrease of R28, 8m which is 7% overall revenue increase.

The increase is explained in the analysis below:

KZN433 Greater Kokstad - Supporting Table SA25 Budgeted monthly revenue and expendi

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source	-															
Property rates		4 662	5 597	400 ⁶⁵	020 ⁵	20 438	5 161	5 520	5 584	5 520	5 590	5 411	7 797	141 700	149 210	157 417
Service charges - electricity revenue		9 740	12 742	225 ¹⁴	633 ⁹	19 016	8 412	8 608	8 380	9 157	8 505	8 462	8 812	125 692	132 428	139 711
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue								-			-		-	-	-	-
Service charges - refuse revenue		2 693	2 747	897 ¹	701 ¹	2 818	1 796	1 717	1 703	1 763	1 740	1 702	1 951	24 227	25 511	26 915
Service charges - other		95	80	72	80	105	90	75	93	85	96	85	60	1 016	1 070	1 128
Rental of facilities and equipment		153	120	134	175	171	130	158	137	145	198	190	160	1 871	1 970	2 079
Interest earned - external investments		716	761	707	769	708	705	739	741	775	760	711	435	8 528	8 980	9 474
Interest earned - outstanding debtors		391	382	393	371	496	377	367	380	310	350	370	386	4 572	4 814	5 079
Dividends received													-	-	-	-
Fines, penalties and forfeits		135	128	141	101	123	150	197	90	80	91	96	93	1 425	1 501	1 583
Licences and permits		354	387	263	521	372	310	362	316	391	365	295	225	4 161	4 381	4 622
Agency services													-	-	-	-
Transfers and subsidies		19 269	160	318 ¹⁰	133	151	14 202	160	150	15 622	150	180	568	61 064	58 774	63 635
Other revenue		452	431	420	349	327	304	311	540	504	342	303	428	4 712	5 218	5 393
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		38 659	23 536	971⁹³	854¹⁸	44 724	31 637	18 214	18 115	34 352	18 186	17 805	20 916	378 969	393 858	417 037

Expenditure By Type	-			11	11											
Employee related costs		11 845	11 891	984	841	11 655	11 883	11 660	10 461	10 623	10 523	10 123	11 747	136 237	146 014	157 064
Remuneration of councillors		690	684	519	519	519	619	585	685	685	685	585	816	7 589	8 136	8 754
Debt impairment		811	810	836	837	889	829	830	740	660	500	620	545	8 907	9 379	9 876
Depreciation & asset impairment													57 721	57 721	60 781	64 124
Finance charges													-	-	-	-
Bulk purchases		11 405	10 562	111	606	5 689	5 314	5 726	8 681	8 465	9 598	10 800	9 814	101 771	107 165	113 059
Other materials		1 200				1 280			1 300				1 117	4 897	5 151	5 424
Contracted services		3 371	3 216	118	718	4 450	4 238	4 825	4 329	4 733	4 928	4 585	4 717	51 229	52 364	55 244
Transfers and subsidies		-	-										-	-	-	-
Other expenditure		3 420	3 075	850	771	3 253	3 937	2 308	2 218	2 948	2 489	2 350	3 222	36 841	38 794	40 928
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		32 742	30 237	31 417	26 292	27 735	26 821	25 935	28 413	28 114	28 723	29 063	89 700	405 193	427 784	454 474
Surplus/(Deficit)		5 916	(702)	62 555	(7 438)	16 989	4 816	(7 720)	(10 298)	6 238	(10 537)	(11 258)	(68 785)	(26 224)	(33 926)	(37 436)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	30 963	-	-	-	-	-	-	-	-	-	-	30 963	29 318	30 062
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		5 916	24 261	62 555	(7 438)	16 989	4 816	(7 720)	(10 298)	6 238	(10 537)	(11 258)	(68 785)	4 739	(4 608)	(7 374)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	5 916	24 261	62 555	(7 438)	16 989	4 816	(7 720)	(10 298)	6 238	(10 537)	(11 258)	(68 785)	4 739	(4 608)	(7 374)

Municipal tariffs have increase as follows:

- Nersa proposed increase of 6.84% for municipal tariff and for Bulk increase is 7.32%.
- Employees estimated increase of 8%
- All municipal Tariffs has been increased by 6%

All of the above factors have had an influence in the compilation of this budget for Greater Kokstad Municipality.

We have also reviewed the budget related policies which could affect the budget and subsequent to that we would like the council to consider the following policies Property Rates Policy and Tariffs policy which we have proposed the changes for consideration.

C.7.8.1.PROPERTY RATES

Rate randages are proposed to be 0,016627 for in each rand value as determined in the General & Supplementary Valuation rolls for Residential properties and 0.016627 for vacant land

For **Business & Industrial** 0,032971, Government categories the proposed rate randage is 0,042271 for in each rand value as determined in the General & Supplementary Valuation rolls.

For **agricultural, and public service infrastructure**, the ratio on rate randages will remain at 1:0.025 of residential randages to be at 0.003990 for in each rand value as determined in the General & Supplementary Valuation rolls.

Rates exemptions for residential properties will remain at first 40,000 rands of the property value as determined in the rolls.

Catogory	Randage
Agriculture	0.003990
Government	0.042271
Residential	0.016627
Commercial	0.032971
Industrial	0.032971
Public Service Infrastructure	0.003990
Place of worship	0.016627

C.7.8.2.ELECTRICITY TARIFFS

Electricity is estimated to increase by 7.32% as per NERSA approval as will be determined on consideration of the municipal application and Eskom bulk electricity increase.

C.7.8.3.REFUSE REMOVAL AND FIRE LEVY

On consideration of inflation forecast and the provisioning of the cleansing safety services in ensuring that the municipal citizens are leaving in a clean and healthy environment also are safe from fire damages, the charges on refuse removals, general cleaning and fire of the municipal area are proposed to increase by 6%.

C.7.8.4.OTHER MUNICIPAL CHARGES

All other municipal charges for the direct services provided on municipal citizen's request are proposed to increase by 6%. These are services like use of municipal facilities, cemetery services, other traffic management services, building control services, planning services and etc.

C.7.9. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

The municipality has allocated an amount of R .Million for repairs and maintenance in its 2017/18 budget. This is amount that the municipality can afford to which it has proof to be insufficient as the existing infrastructure is deteriorating constantly. New infrastructure is also being created which places further pressure on maintenance resources. There is a Provincial road (Hope Street) running through the Kokstad town. Significant problems are currently encountered with the maintenance of this road since Province lacks the necessary funds to maintain or upgrade this road.

C.7.10. CURRENT & PLANNED BORROWINGS

The municipality has no loan facility currently and there are no plans to apply for another facility in the near future.

C.7.11. MUNICIPAL CREDIT RATING

The municipality is still waiting for FNB to provide us with the municipal credit rating.

C.7.12. EMPLOYEE RELATED COSTS (INCLUDING COUNCIL ALLOWANCES)

Employee related costs are determined by the approved organogram of the municipality. However, the municipality prepares the budget estimates for the next three years and the estimate might change due to new post proposed by the municipal council.

Salaries, wages and allowances are to increase from R110, 7million (16/17) to R121,0 million (17/18) which is 9 % increase on the overall salary budget.

Table 55 Employee Costs

Description	Adjusted Budget (2016/2017)	Draft Budget (2017/18)	Increase / (Decrease)	Comment
TOTAL Salaries & wages	R110,7m	R121,4m	R10,3m	

C.7.13. IMPACT ON THE FILLING OF THE CRITICAL VACANT POSTS

It is essential to fill the critical posts because they have major impact on service delivery. It has also resulted in work overload and may have a negative impact in meeting or complying with important deadlines.

C.7.14. EXPENDITURE ON CONTRACTED SERVICES

The table that follows elaborates how much the municipality has spent on contracted services in the last 3 years.

Table 56 Operating Expenditure Contacted Services

FINANCIAL YEAR	TOTAL EXPENDITURE
2014/2015	R17 270 000
2015/2016	R10 116 000
2016/2017	R10 613 000

C.7.15. SUPPLY CHAIN MANAGEMENT (SCM)

Greater Kokstad Municipality Tenders comply with the MFMA regulations. Supply Chain Management is in place and is being implemented in line with National Treasury Regulations on Supply Chain Management. The Bid Committees are operating efficiently and effectively.

Procurement is prepared in accordance to budget which is aligned to the SDBIP.

C.7.15.1. CHALLENGES

Shortage of staff
SCM is decentralised
Stores is misplaced at Corporate Services Department

C.7.15.2. PROPOSED SOLUTION

The New revised addresses shortage of staff
Move stores from Corporate Department to Finance Department

C.7.15.3. COHESIVENESS IN TERMS OF SCM PROCESSES WHICH ARE ALIGNED TO SERVICE DELIVERY

SCM displays cohesiveness in terms of its processes which are in line with service delivery objectives. Bid Committees are functional with appointed committee members. Bid Committee meetings are set out as per the procurement plan. This covers the Bid Specification as well as the Bid Evaluation and the Bid Adjudication taking into consideration the time frames of Bid adverts and awards.

C.7.15.4. DEVIATIONS

Taking into cognisance that Kokstad is a rural town, circumstance di occur that supplier for specific commodities are in short supply, and hence deviations may occur. In this regard, full supporting documentation with approvals is supplied or attached. In certain circumstances, vehicles, plant, machinery and equipment need to serviced / manufacture hence reason for deviation.

C.7.15.5. IRREGULAR EXPENDITURE

Any irregular expenditure identified is registered into the irregular expenditure register. The amounts and the root cause is stated. The Accounting Officer is thereafter promptly alerted of such. All irregular expenditure is promptly reported to MPAC which recommends appropriate actions to address such.

C.7.15.6. SCM POLICY

The Greater Kokstad Municipal Council adopted the revised SCM Policy for the year 2017/18 which caters for the group of disabled in two manners i.e.

Pre-qualification criteria for preferential procurement; requires: an EME or QSE which is at least 51% owned by Black people with disability;

Sub-contracting as condition of tender: - requires EME or QSE which is at least 51% owned by Black People with disabilities.

C.7.15.7. SKILLS TRANSFER

The Supply Chain Management has put mechanisms in place in all relevant SCM framework, regulations, legislations and treasury circulars that encourage the transfer of skills from the service providers to the municipal staff or community. The municipality introduced clauses in the contracts that require the service provider to articulate how they will transfer skills to the municipal staff. Through this section, the municipality ensures that service providers implement this aspect as provided for in the approved proposal.

C.7.16. BUDGET AND TREASURY OFFICE

There is an approved organogram in place, however the municipality is in the process of reviewing and adopting a new organogram which will address the challenges identified.

The high rate of vacancy results in the municipality making use of service providers. The indication of skills shortage is reflected in the proposed organogram and use of consultants.

The costs of financial consultants get disclosed in the AFS. The moratorium of filling of vacancies has led to the municipality making use of consultants.

C.7.17. REPAIRS AND MAINTENANCE

The percentage of repairs and maintenance has been budgeted at 3.9 % for the 2017/18 financial year.

AUDITOR-GENERAL'S OPINION IN THE MOST RECENT ANNUAL FINANCIAL STATEMENTS AND AUDIT OPINION IN THE LAST THREE YEARS

The Municipality received an unqualified audit opinion from the Auditor General for 2016/17 financial year with matters of emphasis which have been incorporated into a detailed audit action plan to address them. The following table indicates the municipality's audit opinion for the last three years:

Table 57 Last Three Years Audit Opinion

FINANCIAL YEAR	AUDIT OPINION
2013/14	Unqualified
2014/15	Unqualified
2015/16	Unqualified
2016/17	Unqualified

3.7.18. AUDITOR-GENERAL REPORT AND ACTION PLAN TO ADDRESS THE AG CONCERNS

The following table reflects the Auditor-General Report as well as an Action Plan that addresses the AG's concerns for the 2016/17 audit findings:

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Opinion

I have audited the financial statements of the Greater Kokstad Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2017, and the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Greater Kokstad Municipality as at 30 June 2017, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA).

Basis for opinion

I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.

I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairments

As disclosed in note 3 to the financial statements, material impairments of R22,81 million (2015-16: R28,90 million) were incurred as a result of an annual review of the recoverability of receivables from exchange and non-exchange transactions.

Material under spending of the capital budget

As disclosed in the statement of comparison of budgeted and actual amounts, the municipality had materially underspent its capital budget by R 28,37 million. This was mainly due to the capital funding not being received and the late implementation of construction projects.

Other matter

I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion thereon.

Responsibilities of the accounting officer responsible for the financial statements

The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA, DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the accounting officer is responsible for assessing the Greater Kokstad Municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the intention is to liquidate the municipality or cease operations, or there is no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

Introduction and scope

In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected development objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected development objectives presented in the annual performance report of the municipality for the year ended 30 June 2017:

Development objectives	Pages in the annual performance report
Development objective - ensure provision, proper management and maintenance of existing infrastructure	102 – 119
Development objective - basic services to communities in a sustainable manner	106 – 107
Development objective - development of viable alternative energy generation	105 – 106

I performed procedures to determine whether the reported performance information was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

The material findings in respect of the usefulness and reliability of the selected development objectives are as follows:

Development objective - to ensure provision of basic services to communities in a sustainable manner

Performance indicator not measurable and reliable

Indicator - Percentage of law enforcement and patrols conducted

I was unable to obtain sufficient appropriate audit evidence for the reported achievement of the target - 90% of law enforcement and patrols conducted per quarter in 2016/17 FY. This was due to a lack of technical indicator descriptions and documented systems descriptions that predetermined how the achievement would be measured, monitored and reported, as required by the Framework for managing programme performance information (FMPPI). I was unable to confirm that the reported achievement of this indicator was reliable by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement of 90% of law enforcement and patrols conducted per quarter.

Reported achievement not reliable

Indicator - Town streets cleaned daily and residential streets to be cleaned at least once a week by 30 June 2017

I was unable to obtain sufficient appropriate audit evidence for the reported achievement of town streets cleaned daily and residential streets to be cleaned at least once a week by 30 June 2017. This was due to a lack of a proper performance management system and process to maintain records to enable the reliable reporting on the achievement of the target. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement of all streets were cleaned weekly and the CBD was cleaned daily including town streets.

Other matters

I draw attention to the matters below.

Achievement of planned targets

The annual performance report on page x to x includes information on the achievement of planned targets for the year and explanations provided for the underachievement of a number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 20 and 21 of this report.

Adjustment of material misstatements

I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of the development objective: to ensure provision of basic services to communities in a sustainable manner. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

REPORT ON AUDIT OF COMPLIANCE WITH LEGISLATION

Introduction and scope

In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

The material findings on compliance with specific matters in key legislations are as follows:

Annual financial statements

The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of non-current assets, statement of comparison of

budget and actual amounts and disclosure items identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Procurement and contract management

The performance of contractors was not monitored on a monthly basis, as required by section 116(2)(b) of the MFMA.

Expenditure management

Effective steps were not taken to prevent fruitless and wasteful expenditure of R207 999 disclosed in note 32 to the annual financial statements, as required by section 62(1)(d) of the MFMA. Most of the disclosed fruitless and wasteful expenditure was caused by interest and penalties on overdue accounts.

Effective steps were not taken to prevent irregular expenditure amounting of R10,91 million disclosed in note 41 to the annual financial statements, as required by section 62(1)(d) of the MFMA. Most of the disclosed irregular expenditure was caused by incorrect application of the requirements of regulation 32 of the Municipal Supply Chain Management Regulations, 2005.

Consequence management

Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

OTHER INFORMATION

The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes the mayor's foreword, accounting officer's report and the audit committee's report. The other information does not include the financial statements, the auditor's report and the selected development objectives presented in the annual performance report that has been specifically reported in the auditor's report.

My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

If, based on the work I have performed, I conclude that there is a material misstatement of this other information, I am required to report that fact. I have nothing to report in this regard.

INTERNAL CONTROL DEFICIENCIES

I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon.

The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

Senior management did not adequately oversee the planning of performance information, which included credible and reliable performance reporting and compliance with key legislation.

Financial management

A checklist to monitor compliance with legislation relating to procurement and contract management, expenditure management and consequence management was either not developed or updated by senior management to include all key legislation requirements.

Auditor-General

Pietermaritzburg

30 November 2017



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Table 58 AG Audit Action Plan

No	Paragraph No	Audit Finding	Root Cause	Planned Action	Date	Progress
	Annexure A Paragraph 1	<p>Performance indicator not measurable</p> <p>The FMPPI requires that performance indicators should be reliable, well defined, verifiable, cost effective, appropriate and relevant.</p> <p>We were unable to obtain sufficient appropriate audit evidence for the reported achievement of targets indicated on the table below. This was due to a lack of technical indicator descriptions and formal standard operating procedures that predetermined how the achievement would be measured, monitored and reported, FMPPI. We were unable to confirm that the reported achievement of this indicator was reliable by alternative means. Consequently, We were unable to determine whether any adjustments were required to the reported achievements.</p>	<p>Leadership</p> <p>The accounting officer did not design and implement standard operating procedures that will clearly define indicators, targets, responsibilities for all individuals and source information that will be used to support reported output enable.</p> <p>Governance</p> <p>The internal audit did not perform an adequate review of the SDBIP to confirm that all the indicators are well defined and verifiable</p>	design and implement standard operating procedures that will clearly define indicators, targets, responsibilities for all individuals and source information that will be used to support reported output enable	31 March 2018	The SOP will be documented to clearly define indicators, targets, responsibilities for all individuals and source information that will be used to support reported output enable

	Annexure A Paragraph 2	<p>Reported information not supported by reliable evidence</p> <p>The FMPPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets.</p> <p>The reported achievement for the following targets was misstated as the evidence provided was different from the reported achievements. This was due to a lack of review of the reported achievements against source documentation by the executive manager</p>	<p>Performance management</p> <p>The Executive Manager: CDS did not perform an adequate review of reported actual performance against supporting documentation to confirm accuracy, validity and completeness of reported achievements prior to submission for audit.</p> <p>Governance</p> <p>The internal audit did not exercise an adequate review of the APR to confirm that the reported achievements are supported by adequate evidence.</p>	<p>improve the review of actual reported performance against supporting documentation to confirm accuracy and validity and completeness of reported achievements prior to submission for audit.</p> <p>The internal audit should improve their review of the APR to confirm that the reported achievements are supported by adequate evidence.</p>	31 March 2018	Review of actual reported performance against supporting documentation to confirm accuracy and validity and completeness of reported has been performed for Q1 and Q2 will be performed in Q3.
	Annexure A Paragraph 3	<p>No investigation performed council with regards to fruitless and wasteful expenditure</p> <p>In terms of section 32(2)(a) and (b) of the MFMA, a municipality must recover unauthorised, irregular or fruitless and wasteful</p>	<p>Leadership</p> <p>The accounting officer did not adequately monitor the audit action plan to confirm that actions to address previous audit matters were addressed.</p>	<p>The accounting officer should improve their monitoring of the audit action plan to confirm that actions to address previous audit matters are adequately addressed.</p> <p>The accounting officer should</p>	31 March 2018	The council has appointed the AC to investigate report will be tabled to the council in Q3 and also we have established disciplinary board for financial misconduct

		<p>expenditure from the person liable for that expenditure unless the expenditure:</p> <p>a) in the case of unauthorised expenditure, is: (i) authorised in an adjustments budget; or (ii) certified by the municipal council, after investigation by a council committee, as irrecoverable and written off by the council; and</p> <p>b) in the case of irregular or fruitless and wasteful expenditure, is, after investigation by a council committee, certified by the council as irrecoverable and written off by the council.</p> <p>Contrary to the requirements of the MFMA, the council did not conduct an investigation into the fruitless and wasteful expenditure incurred in the previous year amounting to R360 375.</p> <p>This results in a material non-compliance and will be reported in the audit report.</p> <p>A similar finding was raised in the prior year and whilst management did develop an action, there was a lack of monitoring of the action plan to confirm that prior year audit matters are addressed.</p>	<p>The accounting officer did not develop and implement a MFMA compliance checklist which incorporates section 32(2) (a) and (b).</p>	<p>develop and implement a MFMA compliance checklist. This checklist should be monitored regularly and signed and dated as evidence thereof.</p>		
	Annexure A Paragraph 4	<p>Contractor performance not monitored monthly</p> <p>Audit finding</p> <p>In terms of section 116(2)(b) of the MFMA, the accounting officer of a</p>	<p>Financial management</p> <p>The CFO did not design a contract management checklist to confirm that contracts are monitored and updated monthly on a</p>	<p>The CFO should design a contract management checklist that includes the requirements of the MFMA on contract management to confirm that contracts are monitored and updated monthly on contract</p>	31 March 2018	<p>The SCM contract checklist has been developed to comply with the requirements of SCM regulations.</p>

		<p>municipality must monitor on a monthly basis the performance of the contractor under the contract or agreement</p> <p>No evidence could be obtained on performance evaluation of suppliers on a monthly basis other than an excel spreadsheet which is completed by the executive managers and consolidated by the SCM manager at each reporting date. This was further confirmed through enquiries with the SCM officer, that evaluation of supplier performance only occurred annually and not monthly as required.</p> <p>This results in a material non-compliance with requirements of section 116(2)(b) of the MFMA and will be included in the audit report.</p>	contract register to ensure compliance with SCM regulations	register to ensure compliance with SCM regulations. The checklist should be completed, signed and dated by the heads of departments responsible for monitoring performance of the suppliers and signed and dated by the CFO as evidence of review.		
	Annexure B Paragraph 5	<p>Inconsistency in the statement of comparison of budget and actual amounts</p> <p>In terms of section 122(1)(a) of the MFMA, every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year.</p> <p>In terms of GRAP 24 paragraph 12, subject to the requirements of paragraph 19, an entity shall</p>	<p>Leadership</p> <p>The action plan developed by the accounting officer was inadequate as it did not include findings identified in prior year on the statement of comparison of budget and actual amounts.</p> <p>Financial management</p> <p>The CFO did not adequately review the statement of comparison of budget and actual amounts prepared by the consultants appointed to compile the AFS to confirm compliance with GRAP 24 prior to submission for audit.</p>	<p>The accounting officer should update the action plan to include findings raised on the AFS. The action plan must then be reviewed against interim, quarterly and annual financial statements to confirm adequate action has been taken to resolve the previous audit matters identified.</p> <p>The CFO, Internal audit and audit committee should improve their review of the statement of comparison of budget and actual amounts to confirm the accuracy and completeness thereof in accordance with GRAP 24, prior to submission for audit. The use of National Treasury's GRAP disclosure is recommended to</p>	31 March 2018	The audit action plan has been developed and review of AFS will be performed once the AFS are ready. The GRAP checklist will also be used to review.

		<p>present a comparison of the budget amounts for which it is held publicly accountable and actual amounts either as a separate additional financial statement or as additional budget columns in the financial statements currently presented in accordance with Standards of GRAP.</p> <p>The comparison of budget and actual amounts shall present separately for each level of legislative oversight:</p> <p>a) The approved and final budget amounts; b) The actual amounts on a comparable basis; and c) by way of note disclosure, an explanation of material differences between the budget for which the entity is held publicly accountable and actual amounts, unless such explanation is included in other public documents issued in conjunction with the financial statements, and a cross reference to those documents is made in the notes.</p> <p>Contrary to the above requirements, the following discrepancies were identified:</p> <p>(a) The explanations for the material differences between the budget for which the entity is held publicly accountable and actual amounts was not adequately disclosed as some of the variances were not explained in note 47 to the annual financial statements (AFS), as required by</p>	<p>Governance</p> <p>Internal audit and audit committee did not perform an adequate review of the statement of comparison of budget and actual amounts to confirm the accuracy and completeness thereof in accordance with GRAP 24, prior to submission for audit.</p>	<p>assist internal audit and audit committee in this regard.</p> <p>The accounting officer and CFO should improve their monitoring and review of the consultants work performed to ensure that agreed upon deliverables are met within the required timelines in order to produce quality GRAP compliant financials statements. Penalties should be levied where necessary in accordance with the service level agreement.</p>		
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		<p>GRAP 24 (12) (c). (b) The bases for determining material variances that requires explanation was also not disclosed in the AFS c) Material differences were identified between actual amounts as per statement of comparison of budget and actual amounts and amounts disclosed in the statement of financial performance:</p>				
	Annexure B Paragraph 6	<p>6. Revenue and Receivables: Indigent status granted incorrectly – loss of revenue</p> <p>Audit finding</p> <p>In terms of section 64(2)(f) of the MFMA paragraph, the accounting officer must take all reasonable steps to ensure that the municipality has and maintains a system of internal control in respect of debtors and revenue.</p> <p>In terms of paragraph 6(a) of the indigent policy of the municipality a person is declared as indigent where:</p> <p>(a) the combined or joint gross income of occupants/residents/dependents/ owners of the property, over the age of 18 years, or who have potential earning capacity, is less than R3 000 per month, and can no longer afford to pay service charges or rates. On determining the household income the foster care grant is not included.</p> <p>Paragraph 6 (b) to (s): Criteria for</p>	<p>Financial management</p> <p>The Manager: Revenue did not review the indigent register and the indigent applications on an annual basis to confirm that only consumers who fulfill all criteria per the policy are kept on the system.</p> <p>The Revenue Manager and CFO have developed control procedures to identify consumers who are employed within the municipality and other government institutions, registered as directors and deceased to confirm the value of gross income from such employment or businesses and the validity of the consumer as an indigent debtor.</p>	<p>The Manager: Revenue should review the indigent register and the indigent applications on an annual basis to confirm that only consumers who fulfill all criteria per the policy are kept on the system.</p> <p>The Revenue Manager and CFO should develop control procedures to identify consumers who are employed within the municipality and other government institutions, registered as directors and deceased to confirm the value of gross income from such employment or businesses and the validity of the consumer as an indigent debtor.</p> <p>The financial impact of the loss of revenue due to write offs from the reduced tariffs provided to the debtors should be quantified by management for the current and previous financial years. Write-offs provided should be reversed for such debtors and the termination of the status of</p>	31 March 2018	The Indigent register has been renewed for 2017/2018 FY and verification of information submitted by applicants has been assessed and verified.

		<p>the approval as Indigent are as follows:</p> <p>(b) Only registered owners of property must apply.</p> <p>(c) Owners/households who formally apply for relief on the prescribed application form and satisfy the criteria.</p> <p>(d) Owners/households who own more than one property in municipal area will get subsidy only on one property which they are permanently living in.</p> <p>(e) Owners/households who are not receiving significant benefits or monetary payments.</p> <p>(f) Child headed families with no income but permanently reside on the property will be considered provided such is confirmed by proof from Department of Social Development, and that the property market value is below R600 000.</p> <p>(g) A list of indigent consumers will be maintained and made available to the general public.</p> <p>(h) The subsidy will only be valid for 12 months where after the owner must re – apply.</p> <p>(i) Provided that requirements as stated above are met (a, b and f) the market value of the property must not exceed R 600 000.00</p> <p>(j) If an applicant consumes less than 400KWH (Equivalent to R479.66) per month using and average consumption.</p> <p>(k) If approved for the indigent subsidy the applicant will be liable to pay the 20% of the</p>		<p>indigent debtors should be communicated to the affected consumers and the appropriate penalties imposed for misrepresented applications.</p> <p>The financial statements should be amended to recognized revenue foregone for write offs incorrectly provided to consumers, with a corresponding entry to update the debtor's balances.</p> <p>The following should be implemented on a regular basis:</p> <ul style="list-style-type: none"> • The indigent database should be analysed for debtors with no ID number or blank ID numbers and such instances investigated and rectified. • All debtor's gross income in excess of the amount approved by council should be identified and accordingly actioned. • Employees of the municipality (including EPWP) whose gross income is in excess of the minimum threshold for monthly household income should be identified and accordingly actioned. <p>In the case of deceased</p>		
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		<p>services per month.</p> <p>(l) On application the applicant will be required to supply affidavit with particulars of whether or not such a person is working.</p> <p>(m) On application the applicant will provide proof of income.</p> <p>(n) The applicant will also provide particulars of all people staying in the house on the space provided on the application form.</p> <p>(o) Once completed, the indigent support register will be sent to Department of Labour for verification of employment status.</p> <p>(p) Letter of authority be provided in a case of a person who is not an owner of the house, whose surname differs from the deceased.</p> <p>(q) On renewal of the indigent subsidy, the letter of authority will not be required if the applicant was approved in the previous year.</p> <p>(r) In case of the people staying in houses not belonging to them but to owners who are still alive yet not staying in the case. These will register under special applications and each Ward Councillor assisted by Ward Committee members must compile a list of applicants, such list must consist of people who have been voting as from 2006,</p> <p>Due to the possible invalid indigent status of debtors above, there is a possible material understatement of revenue and understatement of receivables to the municipality due to the invalid rebates granted to consumers.</p>		<p>consumers, write offs provided during the period in which the executors were winding up the estate should be reversed and revenue recovered from the estate prior to closing of the municipal accounts.</p>		
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		The municipality should determine the total of the rebates applied to invalid indigents and ensure that the appropriate remedy is instituted to recover lost monies. Accordingly, the annual financial statements need to be considered for adjustment for the correct revenue and receivable to be raised.				
	Annexure B Paragraph 7	<p>Cash flow statement material discrepancies</p> <p>Audit finding</p> <p>In terms of section 122(1)(a) of the MFMA, every municipality must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year.</p> <p>In terms paragraphs 19 and 22 of GRAP 2, an entity shall report cash flows from operating activities using the direct method, whereby major classes of gross cash receipts and gross cash payments are disclosed. The entity must report the separately major classes of gross cash receipts and gross cash payments arising from investing and financing activities, except to the extent that cash flows described in paragraphs 23 and 26 are reported on a net basis.</p>	<p>Leadership</p> <p>The accounting officer and finance management did not adequately monitor the consultants that were utilised to assist in the preparation of the AFS to ensure that agreed upon quality deliverables were met within the required timelines in order to produce quality GRAP compliant financial statements.</p> <p>The accounting officer did not adequately monitor the action plan to ensure that all matters that were raised in prior year are addressed in a timely manner.</p> <p>Financial management</p> <p>The CFO did not adequately review the cash flow statement to confirm accuracy and completeness thereof, prior to submission for audit.</p> <p>Governance</p> <p>The internal audit did not perform a proper review of</p>	<p>The accounting officer and CFO should improve their monitoring over the consultants appointed to compile the AFS to ensure that agreed upon deliverables are met within the required timelines in order to produce quality GRAP compliant financial statements. Payment should only be approved upon confirmation of agreed upon deliverables in accordance with their service level agreement.</p> <p>The accounting officer should improve his monitoring of the action plan to confirm that all matters that were raised in prior year are addressed in a timely manner.</p> <p>The CFO and internal audit should improve the review of financial statements to confirm that all errors and omissions are identified and corrected prior to the submission for audit. This could be facilitated through the implementation of finance and GRAP compliance checklists.</p> <p>The CFO should review the cash flow statement in order to identify errors of a similar nature and amend accordingly.</p>	31 March 2018	Review of AFS will be performed once the AFS are ready. The GRAP checklist and SLA will also be used to review.

			the cash flow statement to confirm the accuracy and completeness thereof in accordance with the relevant GRAP standard, prior to submission for audit.			
	Annexure B Paragraph 8	<p>8. Capital commitment discrepancies</p> <p>Audit finding</p> <p>In terms of section 62(1)(b) and (c) of the MFMA, the accounting officer of a municipality is responsible for managing the financial administration of a municipality and must for this purpose take all reasonable steps to ensure that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards that the municipality has and maintains effective, efficient and transparent systems of financial risk management and internal controls.</p> <p>(a) Approved and contracted capital commitment discrepancies.</p>	<p>Leadership</p> <p>The action plan developed by the accounting officer was inadequate as it did not include findings and recommendations by external audit identified in prior year on commitments.</p> <p>The accounting officer and finance management did not adequately monitor the consultants that were utilised to assist in the preparation of the AFS to ensure that accurate and complete financial statements were prepared.</p> <p>Financial management</p> <p>The manager: budget and reporting did not perform a proper review of the commitments disclosure note against supporting information to confirm the accuracy and completeness thereof, prior to submission to audit.</p> <p>Governance</p> <p>Internal audit did not perform an adequate review of the AFS to ensure that the capital commitment</p>	<p>The accounting officer should update the action plan to include findings and recommendations raised on the commitments. The action plan must then be reviewed against interim, quarterly and annual financial statements to confirm adequate action has been taken to resolve the previous audit matters identified.</p> <p>The accounting officer and CFO should improve their monitoring over the consultants appointed to compile the AFS to ensure that agreed upon deliverables are met within the required timelines in order to produce quality GRAP compliant financials statements that are supported by accurate and complete information. Payment should only be approved upon confirmation of agreed upon deliverables in accordance with their service level agreement.</p> <p>The manager: budget and reporting and CFO should examine the entire population of approved and contracted capital commitments in order to identify errors of a similar nature and rectify it accordingly.</p> <p>Internal audit should improve their review of the capital commitments disclosure to</p>	31 March 2018	The audit action plan has been developed and review of AFS will be performed once the AFS are ready. The GRAP checklist will also be used to review.

			disclosure is supported by accurate, reliable and complete underlying information.	confirm that it is supported by accurate, reliable and complete underlying information.		
	Annexure B Paragraph 9	<p>Property, plant and equipment (PPE) – Variances between asset register and AFS</p> <p>Audit finding</p> <p>In terms of section 122(1)(a) of the MFMA , every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year.</p> <p>In terms of section 7.6.2 and 7.6.3 respectively of the Fixed Asset Management policy, on a monthly basis the assets officer must perform reconciliations between the general ledger values and the fixed assets and inventory register values and submit it to the chief financial officer (CFO) for review. The CFO must check and sign the fixed assets and inventory reconciliation as correct.</p> <p>The following misstatements were identified when balances as per the fixed asset register (FAR) were compared to the PPE disclosure balances as per note 07 to the AFS:</p>	<p>Financial management</p> <p>The Assistant Manager: budget and reporting did not perform an adequate review of the PPE note to the AFS to confirm that it agrees to the fixed asset register.</p> <p>The CFO did not adequately review the asset reconciliation to confirm that the FAR agrees to AFS.</p> <p>Governance</p> <p>Internal audit did not perform an adequate review of the AFS to confirm that they are supported by accurate, reliable and complete information.</p>	<p>The Assistant Manager: Budget and reporting should perform a review of property, plant and equipment note to confirm that it agrees to the fixed asset register prior to the AFS being submitted for audit.</p> <p>The CFO should improve his review of the reconciliation to confirm that the FAR agrees to general ledger and annual financial statements.</p> <p>Internal audit should perform an adequate review of AFS to confirm that they are supported by accurate, reliable and complete information.</p>	31 March 2018	The review of FAR is performed on monthly and reconciliation between ledger and FAR is performed

	Annexure B Paragraph 10	<p>Inconsistencies in the AFS disclosure notes</p> <p>Audit finding</p> <p>In terms of section 122(1)(a) of the MFMA, every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year.</p> <p>The following inconsistencies were identified on the review of the AFS:</p> <p>A. Incompleteness of investment property note (9)</p> <p>GRAP 16 paragraph 84(d) requires a disclosure of methods and significant assumptions applied in determining the fair value of investment property, including statement whether the determination of fair value was supported by market evidence or was more heavily based on other factors (which the entity shall disclose) because of the nature of the property and comparable market data.</p> <p>GRAP 16 paragraph 84(f)(ii) and (iii) requires the disclosure of amounts recognised in the surplus or deficit for direct operating expenses (including repairs and</p>	<p>Leadership</p> <p>The accounting officer and CFO did not adequately monitor preparation and review of the AFS prepared by the consultants appointed to confirm that all matters raised by internal auditors and audit committee on the review of AFS are corrected in order to produce GRAP compliant financial statements.</p> <p>Governance</p> <p>Internal audit and audit committee did not perform an adequate review of the AFS to confirm that there are in compliance with all applicable GRAP standards, prior to submission for audit.</p>	<p>The accounting officer and CFO should monitor the preparation and perform an adequate review of the AFS prepared by the consultants to confirm that all matters raised by internal auditors and audit committee on the review of AFS are corrected in order to produce GRAP compliant financial statements. Penalties should be levied where necessary in accordance with the service level agreement.</p> <p>Internal audit and audit committee should improve their review of the AFS to confirm the accuracy and completeness thereof in accordance with GRAP standards, prior to submission for audit. The use of National Treasury's GRAP disclosure checklist is recommended to assist internal audit and audit committee in this regard.</p>	31 March 2018	The audit action plan has been developed and review of AFS will be performed once the AFS are ready. The GRAP checklist will also be used to review.
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		<p>maintenance) arising from investment property that generated and did not generate revenue during the period.</p> <p>The above requirements were not disclosed in the AFS.</p> <p>B. Incompleteness of finance lease note (16)</p> <p>Note 16 of the AFS did not include a general description of the lessee's significant leasing arrangements as required by paragraph 38 (c) of GRAP 13.</p> <p>C. Incompleteness of operating lease note</p> <p>Note to the AFS on leases did not include the following disclosure as required by paragraphs 42(a) and (d) of GRAP 13:</p> <p>a) the total of future minimum lease payments under non-cancellable operating leases for each of the following periods:</p> <ul style="list-style-type: none"> • not later than one year; <p>The operating lease note is also not numbered.</p> <p>D. Work in progress (WIP) not appropriately disclosed</p> <p>In terms of GRAP 17 paragraph 87(a), the entity shall disclose the following in the notes to the financial statements in relation to property, plant and equipment (PPE) which is in the process of</p>				
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		<p>being constructed:</p> <p>(a) The cumulative expenditure recognised in the carrying value of PPE, the expenditure shall be disclosed in aggregate per class of assets.</p> <p>The WIP as disclosed in note 7 of the AFS was not disclosed in aggregate per class of assets as required by paragraph 87(a) of GRAP17.</p>				
	Annexure B Paragraph 11	<p>Differences between general ledger, bank statements and confirmation from Cigicell on prepaid electricity revenue</p> <p>Audit finding</p> <p>In terms of section 122(1)(a) of the MFMA, every municipality must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year.</p> <p>The following differences were identified between amount of prepaid electricity revenue confirmed directly from Cigicell and the amount of cash actually deposited by Cigicell in the municipal bank accounts and processed in general ledger:</p>	<p>Financial management</p> <p>The Manager: Revenue did not perform a daily reconciliation between amount received from Cigicell in the bank statements and amount receipted on Munsoft to confirm deposits made on daily basis as per agreement are completely and accurately accounted for.</p>	<p>The Manager: Revenue should perform a daily reconciliation between amount received from Cigicell in the bank statements and amount receipted on Munsoft to confirm deposits made on daily basis as per agreement are completely and accurately accounted for in the general ledger and AFS, this reconciliation should be signed and dated as the evidence that review has been conducted.</p> <p>The accounting officer should investigate these differences for any possible fraud and institute the necessary remedial measures, by investigating the matter, recovering the funds spent, and instituting consequence management procedures against those officials liable for such transgressions and possible criminal prosecution as may be appropriate in accordance with MFMA circular 62.</p>	31 March 2018	<p>Reconciliation is performed between cigicell and revenue and signed by revenue manager.</p> <p>The investigation has been performed and differences were cleared.</p>
	Annexure B	Payment not made within 30 days	Leadership	The accounting officer should monitor the implementation of	31 March	The audit action plan has been developed and

	Paragraph 12	<p>Audit finding</p> <p>In terms of Section 65(2)(1)(e) of MFMA the accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.</p>	<p>The accounting officer did not monitor the achievement of the action plan to confirm that prior year audit findings are adequately resolved.</p> <p>Financial management</p> <p>The SCM unit did not monitor the invoice register regularly to confirm that all invoices received are paid within 30 days after the date of receipt.</p>	<p>prior year action plan to confirm that prior year audit findings are adequately resolved.</p> <p>The accounting officer should investigate and institute consequence management procedures against officials responsible for the incurrence of interest and penalties as a result of late payment of invoices.</p> <p>The SCM unit should improve their monitoring of the invoice register to proactively identify invoices that are due for payment to ensure payments are made timeously. All outstanding invoices longer than 30 days should be communicated / followed up with responsible department. The reasons for not paying the invoice within 30 days should be documented on the payment voucher prior to the approval thereof.</p> <p>The management should review the entire population to identify similar instances of interest and penalties paid as results of late payment of invoices which should be disclosed as fruitless and wasteful expenditure in the AFS.</p>	2018	review of AFS will be performed once the AFS are ready also investigation is in progress.
	Annexure B Paragraph 14	<p>Section 32 - Procurement of goods and services under contract secured by other organs of state</p> <p>Audit finding</p>	<p>Leadership</p> <p>The CFO and accounting officer did not develop and implement a SCM compliance checklist in respect of procuring goods and services in terms of section 32 of the SCM regulations.</p>	<p>The CFO and accounting officer should develop and implement a SCM compliance checklist for the procuring of goods and services in terms of section 32 of the Municipal SCM regulations which must be completed and reviewed prior to the approval thereof.</p> <p>The accounting officer should</p>	31 March 2018	SCM checklist has been updated to comply with the requirements of SCM regulations.

		<p>In terms of section 32(1) of the Municipal Supply Chain Management Policy (MSCM policy) , the accounting officer may procure goods or services for the municipality under a contract secured by another organ of state, but only if-</p> <p>(a) the contract has been secured by that other organ of state by means of competitive bidding process applicable to that organ of the state;</p> <p>(b) the municipality has no reasons to believe that the contract was not validly procured;</p> <p>(c) there are demonstrable benefits or discounts to do so; and</p> <p>(d) that other organ of state and the provider have consented to such procurement in writing.</p> <p>(e) The documents to support the appointment of the following supplier did not demonstrate any discounts or benefits, in contravention of section 32(c)of the MSCM policy:</p>	<p>The accounting officer did not adequately monitor the achievement of the audit action plan to confirm that matters are addressed in a timely manner.</p>	<p>improve his monitoring of the audit action plan to confirm that matters are addressed in a timely manner.</p> <p>The accounting officer should investigate the supplier and officials for any possible fraud and institute the necessary remedial measures, by investigating the matter, recovering the funds spent, and instituting consequence management procedures against those officials liable for such transgressions and possible criminal prosecution as may be appropriate in accordance with MFMA circular 62 and SCM Regulation 38.</p> <p>The CFO should make adjustment to the irregular expenditure note for the expenditure incurred in respect of this contract.</p>		
	Annexure B Paragraph 15	<p>Deviations not meeting emergency criteria</p> <p>In terms of Municipal Supply Chain Management Regulations (SCM regulation) 36 (1)(a), a supply chain management policy may allow the accounting officer to dispense with the official procurement process established by the policy and to procure any required goods or services through any convenient process, which may include direct</p>	<p>Leadership</p> <p>The accounting officer and CFO did not perform an adequate review of the request for deviation against the SCM compliance checklist to confirm that the reasons for deviation are valid and compliant with the applicable laws and regulations, prior to the approval thereof.</p>	<p>The accounting officer and CFO should improve their review of the request for deviation by utilising the SCM compliance checklist in order to confirm that the reasons for deviation are valid and compliant with the applicable laws and regulations, prior to the approval thereof.</p> <p>The accounting officer should implement consequence management processes to address municipality officials who</p>	31 March 2018	The SCM checklist is in place and it complies with the requirements of SCM regulations also register is in place and deviations are recorded and reported to council.

		<p>negotiations, but only:</p> <ul style="list-style-type: none"> i) in an emergency; ii) if such goods or services are produced or available from a single provider only; iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile; iv) acquisition of animals for zoos; or v) in any other exceptional case where it is impractical or impossible to follow the official procurement processes; <p>In terms of paragraph 4.4.5.5.2 of the guide for accounting officers of municipalities, incidences where it will be impractical to invite competitive bids for specific requirements, include, among others:</p> <ul style="list-style-type: none"> • emergency cases: cases where immediate action is necessary in order to avoid a dangerous or risky situation or misery or disaster such as floods and fires; <p>Furthermore paragraph 4.5.2.5 states that a lack of or bad planning does not constitute an urgency or emergency.</p>		<p>apply for deviations from approved SCM policies and procedures resulting from poor planning.</p> <p>The CFO should review the entire deviation register to identify instances of the similar and AFS should be amended accordingly.</p>		
	Annexure B Paragraph 16	<p>Awards to suppliers in service of the state</p> <p>In terms of SCM Regulation 44, awards may not be made to a person –</p> <ul style="list-style-type: none"> • who is in the service of the state • if that person is not a 		<p>The accounting officer should investigate these suppliers for any possible fraud and institute the necessary remedial measures, by investigating the matter, recovering the funds spent, and instituting disciplinary proceedings against those liable for such actions and possible criminal prosecution as may be</p>	31 March 2018	Investigation has been performed and will be finalised and reported in Q3

		<p>natural person, of which any director, manager, principal shareholder or stakeholder is a person in the service of the state; or</p> <ul style="list-style-type: none"> • who is an advisor or consultant contracted with the municipality. <p>In order to determine whether a potential provider is in service of the state, SCM regulation 13(c)(i) & (ii) requires that a written quotation or bid should not be considered unless the provider who submitted the quotation or bid has indicated –</p> <ul style="list-style-type: none"> • Whether he or she is in the service of the state, or has been in the service of the state in the past twelve months. • If the provider is not a natural person, whether any of its directors, managers, principal shareholders or stakeholders is in the service of the state or was in the service of the state in the previous twelve months. <p>In terms of SCM regulation 38 1(b), a supply chain management policy must provide measures for the combating of abuse of the supply chain management system, and must enable the accounting officer:</p> <p>To investigate any allegations against an official or role player of fraud, corruption, favouritism, unfair or irregular practise or failure to comply with the SCM system and when justified,</p> <p>i) Take appropriate steps</p>		<p>appropriate in accordance with MFMA circular 62 and Municipal SCM Regulations³⁸.</p> <p>The CFO should perform regular monitoring to ensure that declarations are obtained from suppliers prior to awarding the bid, in compliance with Municipal SCM Regulations 13(c).</p>		
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		<p>against such official or role player or,</p> <p>ii) Report an alleged criminal conduct to the South African Police service.</p> <p>Furthermore MFMA Circular 62 page 3 to 4 details processes and considerations relating to unfaithful/false declaration in MBD 4 forms by suppliers as follows:</p> <p>Should it come to light that a false declaration was made by the bidder after the municipality had awarded the bid, the contract must be immediately suspended and payments made, recovered. False declarations by bidders can be viewed as a criminal offence and charges must be laid by the municipality with the South African Police Services for further investigation. Details will be reported to Council at its next meeting and information contained in the Annual Report of the municipality.</p> <p>In the event that the Auditor-General detects irregular expenditure during the audit process as a result of possible false declarations and subsequent awards based on those declarations, the municipality or municipal entity will be informed of such irregular expenditure. The municipality will be required to rectify this matter by instituting the necessary remedial measures, by investigating the matter, recovering the funds spent, instituting disciplinary proceedings against those liable for such actions and possible criminal</p>				
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		<p>prosecution as may be appropriate. The accounting officer must also apply the remedial measures contained under "Termination for Default" in the General Conditions of Contract. The expenditure at this stage will not be classified as irregular expenditure.</p> <p>In the event that the same expenditure is detected in the following year's audit and the remedial measures referred to above were not instituted, the expenditure will then be classified as irregular expenditure.</p>				
	<p>Annexure B Paragraph 17</p>	<p>Awards to suppliers which have close family members in service of the state not disclosed</p> <p>In terms of SCM regulation 45, the notes to the annual financial statements must disclose particulars of any award of more than R2000 to a person who is a spouse, child or parent of a person in the service of the state, or has been in the service of the state in the previous twelve months, including:</p> <p>(a) the name of that person; (b) the capacity in which that person is in the service of the state; and (c) the amount of the award.</p>	<p>Leadership</p> <p>The accounting officer did not adequately monitor the prior year action plan to confirm that all the prior year findings are adequately resolved.</p> <p>Financial management</p> <p>The CFO has not developed controls to record awards made to suppliers with close family members who are in the service of the state to ensure completeness of disclosure in the AFS in terms of SCM regulation 45.</p>	<p>The accounting officer should improve the monitoring of the action plan to confirm that all the prior year findings are adequately resolved to avoid re-occurrence.</p> <p>The accounting officer should investigate these suppliers for any possible fraud and implement the necessary remedial measures such as recovering the funds spent, instituting disciplinary proceedings against those liable for such actions and also possible criminal prosecution as may be appropriate in accordance with MFMA circular 62 and Municipal SCM Regulations 38.</p> <p>The CFO should develop and implement a register to record disclosure of awards made to suppliers with close family members who are in service of the state in the AFS. The register should be reviewed on a regular basis and signed and dated as evidence thereof and utilized to support the AFS disclosure at</p>	<p>31 March 2018</p>	<p>The audit action plan has been developed and review of AFS will be performed once the AFS are ready. The GRAP checklist will also be used to review. Investigation will be done and remedial steps taken.</p>

				year end. The CFO should disclose these amounts in the notes to the financial statements.		
	Annexure B Paragraph 18	<p>SCM policy not updated with the use of National Treasury's Central Supplier Database requirements</p> <p>Audit finding</p> <p>In terms of SCM regulation 11(1)(e), a supply chain management policy must provide for an effective system of acquisition management in order to ensure that any treasury guidelines on acquisition management are properly taken into account.</p> <p>MFMA Circular 81 requires that with effect from 1 July 2016, Municipalities and Municipal Entities must use the CSD supplier number starting with (MAAA) which is auto generated by the Central Database System after successful registration and validation of the prospective provider as mandatory requirement as part of listing criteria for accrediting prospective provider in line with Section 14(1)(b) of the Municipal Supply Chain Management Regulations.</p> <p>The municipality has not updated their SCM policy to be in line with the requirements of the MFMA Circular 81 which required the use of National Treasury's (NT) Central Supplier Database (CSD)</p>	<p>Leadership</p> <p>The accounting officer did not revise the municipal SCM policy to incorporate the requirements of MFMA Circular 81.</p>	<p>The accounting officer should revise and approve the municipal SCM policy and the SCM checklist to incorporate the requirements of MFMA Circular 81.</p>	31 March 2018	The SCM policy has been updated and checklists developed to comply with requirements of MFMA circular 81.

		effective 1 July 2016.				
	Annexure B Paragraph 19	<p>Information technology strategic plan not documented</p> <p>Audit finding</p> <p>The Information Technology (IT) Strategic Plan had not been developed by the municipality;</p> <p>The lack of a documented IT Strategic Plan could result in IT goals not contributing to the municipalities' strategic objectives and may result in IT operations not meeting the business needs of the municipality. This may further result in the IT section of the municipality not having adequately defined goals and actions plans to ensure continuous support of the municipality business operations.</p> <p>The finding on development of a strategic plan was communicated to management in the previous year however no action was taken to resolve the finding resulting in a recurrence in the current year.</p>	<p>Financial and performance management</p> <p>The accounting officer did not adequately monitor the achievement of the action plan to ensure an IT strategic plan was developed and implemented.</p>	<p>The accounting officer should adequately monitor the achievement of the action plan to confirm adequate action is taken timeously to avoid a recurrence in the future.</p> <p>Management should include the following when developing the IT strategic plan:</p> <ul style="list-style-type: none"> • The IT Strategic Plan should address IT goals and future plans of the municipality. • The organisations aims and objectives pertaining to information technology to all interest groups • To what extent business operations and IT will be integrated • The structure of the IT environment • General approach towards technology, should the organisation stay at the forefront of technology, or will a more conservative approach be appropriate. • Planning guidelines and constraints (e.g. expected growth and finances). • Purpose of IT environment • Services the IT environment has to deliver • Facilities used by IT • Resource requirements 	31 March 2018	The audit action plan has been developed and IT strategy is in progress of being development checklist will also be used to review. Progress will be reported to TMC
	Annexure B Paragraph 20	<p>Administrator activities not reviewed</p> <p>Audit finding</p>	<p>Financial and performance management</p> <p>The IT manager did not</p>	<p>Recommendation</p> <p>The IT manager should monitor and review all activities of system</p>	31 March 2018	Review of IT activities is regularly performed by IT assistant manager and evidence is filed for audit

		<p>The network system administrator activities were not reviewed by appropriate level of management.</p> <p>Users with system administrator privileges have full control over the network. If activities of system administrators are not reviewed and monitored on a periodic basis this may result in unauthorised activities performed not being detected in a timely manner which could result in data stored on the network being compromised. In addition, user account maintenance activities could be performed by system administrators without valid and approved requests.</p>	<p>review the system logs to confirm only authorised changes were made to the systems by the system administrators.</p>	<p>administrators on a regular basis to ensure that all user id maintenance activities performed by the system administrator relates to valid and approved access requests. Evidence of such reviews should be retained.</p>		<p>purpose.</p>
	Annexure B Paragraph 21	<p>Inadequate firewall administration and monitoring</p> <p>Audit finding</p> <p>During the audit it was noted that the municipality has its own firewall. The following shortcomings were identified during high level review of the firewall:</p> <ul style="list-style-type: none"> • There was no documented firewall policy. • There was no process in place to ensure that firewall administrator changes are recorded and authorised by the security administrator. • Firewall logs are not generated, as a result there was no evidence and or a process in place which indicates that logs are regularly and pro-actively analysed and acted on. If 	<p>The action plan development by management was inadequate as it did not include the recommendation of the prior year on firewall administration and monitoring.</p>	<p>Management will ensure the following:</p> <ul style="list-style-type: none"> • Approved policies and standards defining processes and procedures of managing the firewall are implemented. • Policies and standards should also describe measures to configure firewall rule definitions. • Policies and standards should also describe measures to log critical and dangerous services. • Firewall procedure should also define the process of reviewing and monitoring firewall performance. 	31 March 2018	<p>Progress is made on the development of policies and SOP</p>

		<p>analysed regularly, logs may help to confirm that the policy implemented for your firewall matches the security policy the municipality expects to enforce. Logs also help identify new and suspicious application activity. They reveal the latest, most popular attacks and methods. Most importantly, timely log analysis might help you to predict and deter an attack.</p> <ul style="list-style-type: none"> • There was no evidence of whether firewall configuration file is not adequately backed up during the period under review. • There is no real time monitoring of the firewall (Real-time alerts such as (e.g. via email or sms)) to the administrator. • There was no evidence to substantiate that firewall configuration is regularly reviewed for inconsistencies and weaknesses. <p>There is a risk that:</p> <ul style="list-style-type: none"> • The lack of a procedure or guideline may result in inconsistencies in the management of the firewall. • Unauthorised changes to firewall configurations may enable or open gaps that may allow unauthorised access to the department's internal systems environment. • The municipality may not be aware of any changes made to the configuration of the firewall. • In case of a major disaster configuration files will not be recovered. • The municipality may be 				
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		<p>exposed to outside attacks, while the administrator is not aware that the firewall has stopped or temporarily stopped working.</p> <ul style="list-style-type: none"> The municipality might be exposed to outside attacks while not being aware that there were changes made to the configuration which rendered the municipality vulnerable from outside attacks. 				
	Annexure B Paragraph 22	<p>User access rights review not performed</p> <p>Audit finding</p> <p>There was no evidence of the review of user access rights to ensure that accesses assigned on systems are still in line with employee's responsibilities.</p> <p>A lack of review of access granted to users may result in management not being aware of individuals who have been assigned access rights that are not in line with their job functions. This could result in users performing unauthorised activities that are incompatible with their roles and responsibilities.</p>	Management did not adequately implement the action plan to confirm prior year audit recommendations were addressed in a timely manner.	The IT manager should review user access rights assigned on the systems on a regular basis to identify users with excessive and incorrect access rights. Proof of review of user access rights should be retained thereof.	31 March 2018	Review of IT activities is regularly performed by IT assistant manager and evidence is filed for audit purpose.
	Annexure B Paragraph 23	<p>23. IT security policy not approved timeously</p> <p>Audit finding</p> <p>The IT Security Policy only approved by Council on 29 May 2017 and therefore not applied for a major part of the financial year. of security controls. IT personnel, staff and consultants may not be aware of what is expected of</p>	<p>Financial and performance management</p> <p>Management did not prioritise the approval of the updated IT Security Policy to ensure that all staff are presented with the approved policy.</p>	<p>Management will consider implementing the following controls:</p> <ul style="list-style-type: none"> Approval of IT policies should be prioritised timeously as they serve as the guidelines for employees to align themselves when performing tasks. In addition, a formal process should be established to ensure that all IT policies and 	31 March 2018	Progress is made on the development of IT policies and SOP

		<p>them. In addition, employees might be indifferent about implementation of security controls applicable to them or the municipality if sufficient guidance is not provided.</p> <p>The lack of approval of policies timeously may result in increased inconsistencies in the implementation</p>		<p>procedures are reviewed on an annual basis. This process should ensure alignment of the IT policies and procedure to the current operations of the municipality.</p> <ul style="list-style-type: none"> Furthermore, the “next review date” should be required to be stipulated within the document under review history. If there are no changes required to be made to the policy or procedure, the document should still be signed off indicating that a review has been done. 		
	Annexure B Paragraph 24	<p>Network security patches not monitored</p> <p>Audit finding</p> <p>The network security patches were not monitored by the municipality.</p> <p>In the absence of regular reviews of patch reports, management may not be aware of outdated patches which could result in computers and servers becoming vulnerable. This could lead to data corruption and the loss of information through security breaches which may compromise the integrity, confidentiality and availability of data.</p>	The accounting officer did not ensure that patch management reports were reviewed timeously to confirm that systems were up to date with the latest software.	The accounting officer must ensure that patch management reports are reviewed regularly and exception notes followed up and resolved.	31 March 2018	Progress is made on the development of IT policies and SOP
	Annexure B Paragraph 25	<p>Backup’s not stored at an offsite storage facility</p> <p>Audit finding</p> <p>Formal off-site backup arrangements for the Munsoft and</p>	<p>Financial and performance management</p> <p>Management did not implement adequate preventative controls to ensure that adequate off-site</p>	Management should consider sourcing off-site storage for system backups would should be formally documented and regularly tested.	31 March 2018	Off-site backup system will be formally documented.

		<p>VIP systems had not been documented and approved by management. Consequently, backups were not taken to an off-site backup location periodically.</p> <p>Through discussion with the IT manager, it was confirmed that backups are stored at the municipality.</p> <p>This could have the effect that it would not be possible to recover all the data on the Munsoft, Cashpower and VIP systems and to resume processing in the event of a disaster or damage to site at the municipality where the backups are stored.</p>	<p>backup arrangements would be established.</p>			
	Annexure B Paragraph 26	<p>Business Continuity Plan and Disaster Recovery Plan not approved timeously</p> <p>Audit finding</p> <p>The BCP and DRP was only approved by Council on 29 May 2017 and since approval, has not been tested to determine effectiveness.</p> <p>The municipality may not be aware of the effectiveness of its BCP and DRP if regular scheduled testing is not performed. In the event of a disaster the municipality may not be able to recover business operations in a timely manner.</p> <p>The risk associated with this finding has not materialised as</p>	<p>Financial and performance management</p> <p>Management did not adequately monitor the action plan to confirm audit recommendations on the DRP and BCP were addressed in a timely manner.</p>	<p>Management should monitor the action plan on a monthly basis to confirm adequate action is taken timeously to avoid a recurrence in the future.</p> <p>The BCP and DRP should be tested periodically to confirm the effectiveness of the plan and to confirm that in the event of a disaster the municipality will be able to recover its business operations in a timely manner</p>	31 March 2018	<p>The audit action plan has been developed and. Progress will be reported to TMC Progress is made on the development of IT policies and SOP</p>

		<p>there were no disruptions to the municipality's operations for the period under review that required the BCP and DRP to be invoked.</p> <p>Although management had taken action to resolve prior year recommendations, the action taken was not adequate to address the recommendation on testing of the BCP and DRP.</p>				
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C.7.19 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

STRENGTH	STRENGTH
Political Buy-in Investment attraction Financial Management Systems Paperless (cutting costs) Policies are in place and being implemented Approved structural organization Cash flows to meet payments on daily basis Functional audit committee	Unemployment Dependency Syndrome Indigent Support Abuse Lack of cooperation from departments on supply chain management implementation. Staff turnover
OPPORTUNITY	OPPORTUNITY
Insurance claims for damages to household's equipment. To achieve clean audit by year ending 2013 Skilled and capacitated personnel Interaction with rate payers and other customers	Economic recession Poor staff turnover Culture of non-payment for services Short periods served by appointed personnel Consumer base increase Customer data not cleansed Electricity thefts and tempering (electricity losses)

C.8. KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

Good governance encourages municipal representatives and officials to collaborate with their communities in order to fulfil their needs in a more efficient manner and accountability. The participation of the public in all IDP processes forms the indispensable and integral part of the process and ensures identification with the final product.

C.8.1. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL

The Municipality is involved in various national and provincial programme roll-outs. The municipality is involved in the EPWP programme, Small town rehabilitation programme, food for waste programme and in the Sukuma Sakhe programme. Each ward in the municipality has a sukuma- sakhe team. This information is further elaborated in strategic planning session.

C.8.1.1. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as "WAR ROOM." This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the 'whole of Government's approach as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government. Therefore, delivery of services is required through partnership with the community, stakeholders and government. Greater



Kokstad Municipality has ensured that all 10 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 10 wards and all households within the Greater Kokstad area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone, but needs the community's hands in building this nation together.

To address the issues affecting the community, the municipality decided to take the services to the community by establishing war rooms in each ward within Greater Kokstad. The table following details the war rooms per ward, their challenges and successes:

The municipality is striving to ensure that all the war rooms in Greater Kokstad are functional and address the issues affecting the communities. However, as a municipality we still feel that funding and bureaucracy within various government departments as the general challenges and hinders implementation of many interventions that have been raised by the community.

C.8.1.2. BATHO PELE POLICY AND PROCEDURE MANUAL; SERVICE DELIVERY CHARTER AND STANDARDS AND SERVICE DELIVERY IMPROVEMENT PLAN

Public servants are at the forefront of implementation management. The success of government's programmes and policies depends on the Public Service. Batho Pele is a belief set that is used to improve service delivery in the public service.

The term Batho Pele means "People First" in this context, Batho Pele means putting other people first before considering your own needs / yourself by identifying small but important things that can immediately improve the quality of service you provide to your community.

The Greater Kokstad Municipality has developed the Batho Pele Policy and Procedure Manual which is being implemented and the following terms are used in the policy, defined as such:

Clients/Citizens/Customers/Stakeholders: These are members of the community who receive services from GKM or have a vested interest in the delivery of services to the communities.

Service Delivery Charter: This is a statement of intent made by the municipality to the recipient of its services.

Annual Citizens' Report: This defines the report that the municipality has to provide to its citizens detailing its successes and shortfalls in the attainment of its standards as set in the SDIP.

Service Delivery Improvement Plan: This is a plan that addresses service delivery per department within the municipality and there is a priority list per department which will be implemented in three years, i.e. Year 1, 2 and 3.

These are being implemented and the municipality has ensured that the priorities identified are aligned with the Risk Register of the municipality.

Following are the Batho Pele Principles that Greater Kokstad Municipality's administrative and political structures strive to achieve when delivering services to the people:

Consultation: All developments in the municipality are undertaken through community participation and engagements. The municipality has engaged the community in its development through the following channels: CDW's, radio, newsletters, meetings, suggestion boxes, izimbizo, etc.

Service Standards: The municipality is striving towards providing services to the community that are of good quality and satisfying.

Access: The municipality is striving to ensure that the community has access to the basic services such as water, electricity, etc. Whilst there are challenges such as limited financial resources in realizing this aspect, a lot has been achieved thus far.

Courtesy: Our staffs are encouraged to be polite and friendly to our customers. Customers should be treated with respect and consideration. Staff must always be willing to assist.

Information: Information on municipal developments and projects is always conveyed to the community through IDP Rep Forums, newsletters, newspapers, radio, posters, Imbizo, etc.

Openness and Transparency: The municipality has established various structures that ensure that the public knows municipal activities. Information is made available to the public through annual reports, strategic plans, municipal website etc.

Redress: Redress is making it easy for people to tell us if they are unhappy with our service. The municipality has a customer satisfaction rating machine (system) with green, yellow and red faces to rate municipal or customer care services. Complaints are attended to effectively and efficiently and are reported to council on quarterly basis.

Value for Money: Our municipality is striving to make the best use of its available resources, avoid wasteful expenditure, fraud and corruption and finding new ways of improving services at little or no cost.

Encouraging Innovation and Rewarding Excellence: The municipality embraces partnerships with different sectors in order to improve service delivery. The municipality has been very active in its IGR Structures and many stakeholders have been engaged in these structures to ensure that all partners participate in providing services to the people.

Customer Impact: The Municipality, using the Service Delivery and Budget Implementation Plan, regularly measures performance through Quarterly, Mid-Year and Annual Performance Reports. This is communicated with all relevant stakeholders. The municipality also has a complaints management system and issues newsletters.

Leadership and Strategic Direction: The municipality ensure Good leadership leadership skills on a regular basis. It also holds annual strategic planning session's whereafter the strategic report will be produced presented to all stakeholders and tabled to Council for adoption and implementation through the IDP processes. Our leaders are well invested with all pieces of legislation that governs the local government and they understand the criticality of the municipality achieving its objectives through clearly set visions, missions, values and strategies. These are also aligned with the Organizational Performance.

C.8.1.3. EXTENDED PUBLIC WORKS PROGRAMME (EPWP)

The Extended Public Works Programme in the municipality is very active. To date, the programme has offered several job opportunities and skills upliftment to many in the community. The municipality is continuously engaging with other municipal tiers to ensure that the majority of the community feels the impact of this programme. The municipality strongly feels that the programme is helping in curbing down poverty and unemployment and it is positively contributing to the municipal economic growth and development.

C.8.1.4. INTER-GOVERNMENTAL RELATIONS (IGR)

Within the Office of The Municipal Manager, there is an **Assistant Manager IGR and Communications** who is dedicated to attend to all IGR and Communications matters. She oversees the functionality of all IGR Structures and has developed Policies that addresses IGR and Communication. These policies are: Social Media Policy; Communication Strategy and Media and Communication Policy:

The following IGR structures are in place and functional:

MMs Forum Chaired by the District MM, Mayor's Forum Chaired by the District Mayor, Speaker's Forum Chaired by the District Speaker, CFO's Forum Chaired by the District CFO, Munimec Chaired by the MEC for COGTA, IGR Communications Forum Chaired by COGTA, Public Participations Forum Chaired by COGTA, Infrastructure Development Forum (IDF) Chaired by the HGDM MM. these meeting sits on a quarterly basis.

There is a framework for intergovernmental relations that exist. In addition there are various structures within the municipal area which within specific areas are inter-governmental such as the Development and Planning Forum, LED Forum and the IDP alignment forum.

i) THE PREMIER'S COORDINATION FORUM (PCF)

In accordance with the Intergovernmental Relations (IGR) Act (2005), the Mayor participates in the PCF. This forum is coordinated by the Provincial Office of the Premier.

ii) THE MAYOR'S FORUM

In the district there is a Mayors Forum.

iii) THE MUNICIPAL MANAGER'S FORUM

In the district there is a Municipal Manager's forum.

iii) THE SPEAKER'S FORUM

Such a forum has not been established.

iv) DISTRICT PLANNING AND ECONOMIC DEVELOPMENT FORUM

Greater Kokstad has various stakeholders that are servicing the municipal area. These include government, private entities and the Local IGR Structures.

The various entities that exist in Greater Kokstad include:

Harry Gwala District Municipality;
Department of Agriculture;
Department of Health;
Department of Social Development;
Department of Home Affairs;
Department of Education;
SASSA (South African Social Security Agency);

Table 59: IGR Structure Alignment

NO	DEPARTMENT	ALIGNMENT	ISSUES TO BE ADDRESSED
A	Harry Gwala DM	A/H	Bulk Services
B	Department of Agriculture	B/C/D/H	Agriculture Initiatives
C	Department of Health	B/C/D/H	Health
D	Department of Social Services	B/C/D/H	Community Developments
E	Department of Home Affairs	E/D/H	ID/Birth/Death Certificates
F	Department Education	D/E/F/H	Education & Skills
G	South African Social Security Agency	E/F/H	Social Grants
H	Greater Kokstad LM	All	

C.8.1.5.HARRY GWALA DISTRICT MUNICIPALITY

Harry Gwala District Municipality is the District that offers all district services to Greater Kokstad Municipality. These include bulk water and sanitation.

C.8.2. MUNICIPAL STRUCTURES

Following are Greater Kokstad Municipality structures that are fully functional:

C.8.2.1.WARD COMMITTEES

The new Ward Committees for all eight wards have been established in terms of Municipal Structures Act, No.117 of 1998 and they are all functioning effectively in terms of holding meeting on a monthly basis, mobilizing community participation in IDP engagements. All issues raised in the meetings are conveyed to the council for consideration.

A challenge is to improve Ward Committee understanding on the IDP processes and municipal systems and policies.

WARD BASE PLANS

Greater Kokstad has developed the Ward Base Plans for all ten (10) wards within the municipality. This Process took place in October 2017 prior the IDP Consultations Process. All Ward Committees were represented to prioritise issues per Ward and this process informed the IDP Process and alignment was ensured. These has been endorse by The Speaker,

Ward Councillors, and the IDP Assistant Manager, and were submitted on the disc to COGTA on the 29 March 2018 together with the Draft 2018/19 IDP.

LAND USE MANAGEMENT

Greater Kokstad Municipality has established a Municipal Planning Tribunal. They meet every quarter with the Assistant Manager SP and LUMS being the authorised officer.

C.8.2.2. COUNCIL

Councillors are elected by the local registered voters (ratepayers) to serve a predetermined term of office on the local council as representatives of their respective constituencies. The Greater Kokstad Council has a total of 19 seats, with 10 of these seats being allocated to ward councillors who are elected by the wards they represent, while the other 9 seats are allocated to political parties in proportion to the number of votes cast for them.

Council meets once per quarter, chaired by the Speaker. Ward Councillors are the representatives of their constituents and their immediate needs. Ward Councillors in our municipality play a critical role. They act as intermediaries of their constituents and the municipalities. Our Councillors have been very proactive in ensuring that their constituents actively participate in public meeting and contribute towards the development of the municipal IDP.

Public attendance at Council meetings is encouraged to enable citizens to observe and experience the work of senior decision making body in the municipality.

C.8.2.3. EXECUTIVE COMMITTEE (EXCO)

Executive Committee (EXCO) of Greater Kokstad Municipality consists of three (3) Councillors and is chaired by the Mayor. All members of EXCO are chairpersons of various portfolio committees. The committee is having its own schedule of meetings. The committee meets once per month and their role is to recommend to Council.

C.8.2.4. PORTFOLIO COMMITTEES

The following table reflects the committees of Council and their respective purposes, as well as the frequency of meetings during a financial year.

Table 60: Municipal Committees and Frequency of Meetings in a Year

Committee Name	Functions	Number of Meetings
Council	Political oversight	1 meeting per quarter
Executive Committee (EXCO)	Deals with matters delegated to it by Council and Legislation.	1 meeting per month
Finance & Infrastructure, Planning & Development Committee	Financial Management Oversight Municipal Infrastructure Planning, Funding, Maintenance and Development Management • Municipal Infrastructure Grants • Municipal Infrastructure Planning • Mechanical Workshops • Electricity Distribution Management • Housing • Town Planning • Repairs & Maintenance • Planning • Connections & Disconnections • Roads and Storm-water Drainage Management	1 meeting per month

Community Development Services Committee & Governance Committee	<ul style="list-style-type: none"> • Cleaning & Grass Cutting • Refuse Collection • Landfill Site • Libraries • Cemeteries and Crematoria • Environmental Health • Parks, Conservation, and Environment • Expanded Public Works Programme (EPWP) • Operation Sukuma Sakhe • Public Safety and Disaster Management • Traffic Services • Licensing • Public Safety and Security • Fire and Rescue Services • Disaster Management <ul style="list-style-type: none"> • Legislative Compliance • Corporate and Legal • By Laws • Delegation Management • Policies, Processes and Procedures • Human Resource Management • Performance Management • Labour Relations • Recruitment and Selection • Job Evaluation • Training and Development • Employee Relations • Management Information Systems • Information, Systems Technical Support • Public Participation • Communication & IGR • Information, Systems Technical Support 	1 meeting per month
Municipal Public Accounts Committee	Accountability & Oversight: <ul style="list-style-type: none"> • Internal Audit • Audit Committee • Annual Report Oversight • Forensic Investigations • Finance Oversight • Annual Performance Oversight • Risk Management 	1 meeting per quarter

C.8.3. AUDIT COMMITTEE

The Audit Committee, which includes performance audit functions, is functional, with terms of reference and meets quarterly. Reports from the Audit Committee are submitted to Council on a quarterly basis. The MPAC is tasked to consider the Annual Report prior to finalization. This committee provides additional assurance of credibility to the Annual Report.

The committee is empowered to:

Communicate directly with the council, municipal manager or the internal, and external auditors of the municipality;
Access any municipal records containing information that may be needed to perform its duties or exercise its powers;
Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.
Provide oversight on municipal programmes;
Audit Reports;
Audit risk assessment reports;
Audit performance and all compliance issues
Review the quarterly reports submitted to it by the internal audit unit;
Review the municipality's PMS and make recommendations in this regard to the Council;
At least twice during a financial year submit a report to the Council

The Audit Committee submits reports on recommendations and oversight findings on quarterly basis to the Council.

C.8.4. RISK COMMITTEE

The municipality has a functional Risk Management Committee. The main objective of the Risk Management Committee is to review and assess the effectiveness of risk management and control process within the Municipality and to present its findings to the Audit Committee.

Section 62(1)(c)(i) of the Municipal Finance Management Act, Act 53 of 2003 requires the Accounting Officer to establish and maintain effective, efficient & transparent systems of risk management.

To effectively manage risks to the achievement of the municipality's objectives, Greater Kokstad provides managers with a systematic way to make responsible, coherent and informed decisions and enables them to achieve improved outputs and outcomes. A structured approach to the management of risks also enhances and encourages the identification of greater opportunities for continuous improvement through innovation.

Risk Management Practices requires the Accounting Officer to manage the strategic and operational risks of the municipality.

On the 23-24 May 2017 the Municipality conducted its annual risk assessment with the assistance of the District Municipality due to capacity constraints.

The top 20 operational risk were drawn from the overall risk assessment report based on the highest ratings. The top 20 risks are presented as inherent top 20 and residual top 20 as follows:

INHERENT TOP 20			
RISK IDENTIFIED	INHERENT RISK EXPOSURE		Risk Category
Poor performance of service provider	90%	Critical	Performance risk
Inability to ensure Business continuity in events of disruption	90%	Critical	Disaster recovery/ Business Continuity risk
Inability to restore systems in event of a disaster	90%	Critical	Disaster recovery/ Business Continuity risk
Ineffective Risk Management System	80%	Critical	Governance risk
Failure to implement an effective Organisational Performance Management System.	80%	Critical	Operational risk
Inadequate internal communication	80%	Critical	Communication risk

Insufficient and under-resourced libraries.	72%	Critical	Service delivery risk
Inability to provide a secure and safe environment.	72%	Critical	Service delivery risk
Ineffective Waste Management.	80%	Critical	Service delivery risk
Inability to provide cemetery services	72%	Critical	Service delivery risk
Inability to adequately provide housing	80%	Critical	Service delivery risk
Inability to provide strategic direction in terms of ICT to the institution	72%	Critical	Information technology risk
Ageing ICT Infrastructure	64%	Critical	Information technology risk
Poor performance of service provider	72%	Critical	Third party performance risk
Unsatisfied customers.	63%	Critical	Service delivery risk
Inability to provide cemetery services	72%	Critical	Service delivery risk
Non filling of Critical S54 and 56 posts within prescribed time	72%	Critical	Process/Operational risk
Non- Compliance with Occupational Health and Safety Act	63%	Critical	Compliance risk
Inability to safeguard and account for Municipal assets	62%	Critical	Financial risk
Inadequate Cash Management	60%	Major	Process & Financial risk

The inherent top 20 is a reflection of the risk exposure in the absence of the controls currently being effected by management in the various risk areas. Management should focus efforts in effecting controls as designed, in order to reduce risk exposures to acceptable levels.

RESIDUAL TOP 20		
RISK IDENTIFIED	RESIDUAL RISK EXPOSURE	Risk Category

Inability to ensure Business continuity in events of disruption	90%	Critical	Disaster recovery/ Business Continuity risk
Poor performance of service provider	90%	Critical	Third party performance risk
Ineffective Risk Management System	90%	Critical	Governance risk
Non- Compliance with Occupational Health and Safety Act	80%	Critical	Compliance risk
Exposure of critical data and information Technology Assets to damage or loss.	80%	Critical	Information security risk
Inability to restore systems in event of a disaster	80%	Critical	Disaster recovery/ Business Continuity risk
Failure to implement an effective Organisational Performance Management System.	72%	Critical	Operational risk
Inadequate internal communication	72%	Critical	Communication risk
Long outstanding debtors	80%	Critical	Operational risk
Inability to safeguard and account for Municipal assets	72%	Critical	Financial risk
Insufficient and under-resourced libraries.	80%	Critical	Service delivery risk
Inability to provide a secure and safe environment.	72%	Critical	Service delivery risk
Ineffective Waste Management.	64%	Critical	Service delivery risk
Inability to provide strategic direction in terms of ICT to the institution	72%	Critical	Information technology risk

Ineffective Employee Wellness Programme.	63%	Critical	Human resources risk
Loss of IT information and assets through employees and Councillors exiting the institution	72%	Critical	Process/Operational risk
Ageing ICT Infrastructure	72%	Critical	Information technology risk
Dissatisfied customers.	63%	Critical	Service delivery risk
Non filling of Critical S54 and 56 posts within prescribed time	62%	Critical	Process/Operational risk
Inadequate Cash Management	60%	Major	Process & Financial risk

The top twenty (20) risks identified is updated on the Risk Register and reported to all relevant structures of the municipality and Internal Audit to prepare their Risk Based Annual Plan.

C.8.5. STATUS OF MUNICIPAL POLICIES

The Greater Kokstad Municipality has developed and adopted the following policies/strategies. These strategies / policies govern developments / interventions in the municipal area. The table following highlights the status of all the municipal policies / strategies that were reviewed and adopted by Council. Before adoption of the policies a three day workshop was conducted to all Councillors, organised labour and Management on the 7-9th June 2017 and a review will take place in April 2018 for adoption in May 2018.

For the status of the Municipal Sector Plans and Policies, refer to Table 32

C.8.6. MUNICIPAL BY-LAWS

The municipality has developed, adopted and promulgated various municipal bylaws. These bylaws are under the custody of various municipal departments and the department ensure the by-laws are adhered to. Likewise, all businesses and developments within the municipal area are expected to operate within the municipal by-laws. All by-laws have clear punitive measures should they be breached. The council together with the relevant government stakeholders monitor adherence of businesses to the by-law and ensure that all culprits face appropriate and laid-out penalties or punishments.

The following table reflects the available by-laws and their adoption status:

Table 61: Municipal By-Laws

No.	NAME OF THE BYLAW	LAST ADOPTON DATE	NEXT ADOPTION DATE
1.	Trading by-law	28 June 2017	30 April 2019
2.	Credit control and debt collection – bylaw	28 June 2017	30 April 2019
3.	Municipal tariffs	28 June 2017	30 April 2019
4.	Control of public nuisance	28 June 2017	30 April 2019
5.	Electricity supply	28 June 2017	30 April 2019
6.	Municipal facilities and public	28 June 2017	30 April 2019

	amenities		
7.	Cemeteries by-law	28 June 2017	30 April 2019
8.	Civic symbols, honours and related matters	28 June 2017	30 April 2019
9.	Fire prevention	28 June 2017	30 April 2019
10.	Keeping animals	28 June 2017	30 April 2019
12.	Parking by-law	28 June 2017	30 April 2019
13.	Pound by-law	28 June 2017	30 April 2019
14.	Property encroachment by-law	28 June 2017	30 April 2019
15.	Rates by-law	28 June 2017	30 April 2019
16.	Refuse removal and disposal	28 June 2017	30 April 2019
17.	Outdoor, advertising and signage	28 June 2017	30 April 2019
18.	Spatial Planning and Land use By-law	24 June 2015	30 March 2018

C.8.7. PUBLIC PARTICIPATION ANALYSIS

Public participation is an on-going engagement process, and the following are forms of citizenry participation that are utilized by the Municipality to ensure the citizen and stakeholders voice are accommodated in the planning, execution, and review of the IDP, Budget, and PMS processes:

A detailed plan is available in the municipal website and can be accessed anytime. In summary, the municipality uses websites, posters, notice boards, and radio as a means of communication to the public. Likewise, during the 2018/19 IDP Review, the municipality consulted an array of stakeholder to collect their inputs.

The municipality has well developed structures and policies in place to engage with the public of Kokstad. There are fully established ward committees that support the ward councillor; these are further supported by ward support clerks which deal with the administration of ward activities on a daily basis. The activities of the public participation unit are monitored and reported on a monthly basis to MANCO and all the relevant council committees.

The table following provides an indication of the participation and consultation processes that were undertaken in the 2018/19 financial year.

Table 62: 2018/19 Public Participation Plan

OBJECTIVE(S)	ACTION	RESPONSIBILITY	TIMEFRAME
To give the communities the opportunity to participate on their development	IDP izimbizo / Road-shows	IDP Manager, Public Participation /communications unit.	November 2017
	2017/2018 IDP Rep Forum	IDP Manager/ Public Participation /communications unit	November 2017 April 2018
	IDP Alignment meeting with sector departments	IDP Manager/ Public Participation /communications unit	February 2018
Complaints Register: Customer Care and	Monitoring feedback of the complaints register	Public Participation & Customer	Ongoing

Batho Pele Engagements	Customer Satisfaction Survey conducted	Care Unit	
	Customer Satisfaction Survey conducted		
To build good relationship between the Municipality and the Media	Engage the media on municipality's programmes through Media Briefing Session	Communications Unit and the Municipality's Principals	Ongoing
Monitoring of Media	Collection of all media articles with Municipality's issues	Communications Unit	Ongoing
Mayoral Imbizo	State of Municipal Address	Public Participation Unit, Communications Unit, Councillors, Finance Department	April 2018
Budget Roadshows	To feedback to communities on the municipal Budget	Communications Unit, Councillors, Finance Department	April 2018
To market the Municipality and showcase its best Practices	Development of Municipality's News paper	Communications Unit,	Monthly

C.8.8. LOCATION OF IDP

In terms of the Municipal Systems Act the Mayor is politically responsible for the IDP whilst the Municipal Manager is administratively responsible for the driving the IDP process. In the case of Greater Kokstad Municipality the Municipal Manager has delegated some of the responsibilities to the Manager: Strategic Planning and IGR.

C.8.9. IDP REPRESENTATIVE FORUM

Section 74 of the Municipal Structures Act, and regulation 5 of the Government Gazette No. 27699 Ward Committee, state that Ward Committees may have powers and functions delegated to them (which are essentially advisory in nature) in terms of S59 of the Municipal Systems Act. Among these powers and functions are:

To serve as an official specialised participatory structure in the Greater Kokstad Municipality.

To create formal, unbiased communication channels, as well as a co-operative partnership between the community and the Council.

Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.

Assisting the Ward Councillors in identifying the challenges and needs of residents.

Dissemination of information in the Ward concerning municipal affairs, such as the budget, integrated development planning, performance management systems, service delivery options, and municipal properties.

Receive queries and complaints from residents concerning municipal service delivery, communication with Council, and provide feedback to the community on Council's response.

Ensure constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents meetings and other community development forums, and

Interact with other organizations and forums on matters affecting the ward.

The IDP Representative Forum consists of the following role-players with the listed functions and meets on quarterly basis:

Table 63 IDP Representative Forum Role-Players and Functions

ROLE PLAYERS	EXCO members; Councillors; Ward Committee Chairpersons; Senior Municipal Officials; Stakeholder representatives of organised groups;
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	Other community representatives; National and Provincial Departments regional representatives; • NGO's;
FUNCTIONS	<p>Represent the interest of the Municipality's constituency in the IDP process; Provide an organisational mechanism for discussion, negotiation, and decision making between the stakeholders inclusive of municipal government; Ensure communication between all the stakeholder representatives, inclusive of municipal government; and Monitor the performance of the planning and implementation process.</p> <p>To institutionalise participation in integrated development planning Membership to ensure geographical and social representation Members to have mandate to represent the interests of their constituents in the integrated development planning process Provide an organisational mechanism for discussion, negotiation, and decision-making between the stakeholders and municipal government Ensure communication between all stakeholders representatives and the Greater Kokstad Municipality Monitor performance of the planning process Represent interests and contribute knowledge and ideas in the planning process Participating in the IDP Rep Forum • Inform interest groups, communities, and organisations on relevant planning activities and outcomes Analyse issues, determine priorities, negotiate, and reach consensus Participate in designing project proposals and/or assess them Discuss and comment on the draft Integrated Development Plan Comment on and discuss alignment of annual business plans and budget with Integrated Development Plan • Conducting meetings/workshops with groups, communities, or organisations</p>

C.8.10. IDP STEERING COMMITTEE

The IDP Steering Committee consists of the following role-players, with the listed functions and meets on a quarterly basis:

Table 64: IDP Steering Committee Role-Players and Functions

ROLE PLAYERS	<p>The Mayor The Deputy Mayor The Executive Committee Members The IDP Champions (elected from the different party caucuses) City Manager (or alternate) (chair) Strategic Executive Managers (SEMs) • Two representatives from IMATU and SAMWU</p>
FUNCTIONS	<p>Provide terms of reference for all reviewing and planning activities Commission IDP planning studies, programs, and projects Process, summarize, and document outputs from subcommittees, teams etc. Recommend amendments to the contents of the IDP Prepare, facilitate, and document meetings and workshops Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance</p>

C.8.11. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

Table 65 SWOT Analysis on Good Governance & Public Participation

STRENGTH	WEAKNESS
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<p>Councillors elected by the community interact and give feedback to communities in the form of Ward Committees; ward meetings; IDP road shows; IMBIZOs etc.</p> <p>Communicate through a newsletter, website, and viewpoints informing the stakeholders about the activities of the institution.</p> <p>Holding awareness campaigns like road safety campaigns; back to school campaigns; career guidance etc.</p> <p>Paperless system for issuing of agendas through emails, document management system ORBIT</p> <p>Use of website for information update like notices; adverts; and other municipal documents</p> <p>Updated risk register</p> <p>Unqualified audit opinion</p> <p>Effective media interaction</p> <p>Functional portfolio committees that perform an oversight function.</p> <p>Functional ward committees</p>	<p>Strikes</p> <p>Limited financial constraints</p> <p>Failure to obtain a clean audit report from the Auditor General.</p> <p>Legislative compliance.</p>
OPPORTUNITY	THREATS
<p>Support from national and provincial government.</p> <p>Communicate through various forums like Mms' forum; CFOs' forum etc.</p> <p>Recycling of waste</p> <p>Public confidence and good media coverage</p> <p>Dumpsite closure and acquisition of a new one</p> <p>Publicity and good marketing campaigns</p> <p>Automated PMS</p>	<p>Demotivated Staff</p> <p>Constant changes in local government legislation and policies.</p> <p>Political violence and intolerant</p> <p>Slow pace of service delivery which may spark service delivery protests.</p>

C.9 COMBINED SWOT ANALYSIS

Below the is the municipal SWOT analysis which is a culmination of the "SWOT" for each of the KPA's seen above, the municipal SWOT analysis is of utmost importance as it will dictate the strategies that are adopted by the council. Council will adopt strategies that will in effect deal with the weakness and threats that are faced by the institution. At the same time council will ensure that the strategies take advantage and build on the Strength and Opportunities that are at the council's disposal.

Table 66 Combined Municipal SWOT Analysis

STRENGTH	WEAKNESS
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<p>Approved structural organisation</p> <p>Workplace skills plan is be reviewed and implemented on an annual basis</p> <p>Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster have been established</p> <p>The municipality provides subsidized electricity and other services to indigent households</p> <p>Well established agricultural sector in the municipal economy.</p> <p>Policies are in place and being implemented</p>	<p>Drought / water shortage</p> <p>Extreme temperatures</p> <p>There is still a challenges regarding attracting certain race groups during the recruitment</p> <p>Legacy of apartheid left GKM spatial disintegrated</p> <p>Need incentives to attract Investment</p> <p>High property prices</p> <p>Lack of investment towards the finance and construction sectors and the unavailability of required skills by such sectors</p> <p>High unemployment rate</p> <p>Dependency Syndrome</p> <p>Indigent Support Abuse</p> <p>Staff turnover</p> <p>High vacancy rate of Key critical posts</p> <p>Lack of adequate bulk services and/or funding for the provision of bulk services within Greater Kokstad Municipality;</p> <p>Lack of office space and conducive work environment;</p> <p>Veld fires and livestock;</p> <p>Poor parking for both deliveries & customers;</p> <p>Lack of financial resources;</p> <p>Lack of good reliable fleet for service delivery (refuse trucks etc.)</p>
OPPORTUNITY	THREATS
<p>Response and recovery plans are reviewed and updated annually</p> <p>Established wellness centre</p> <p>Newly established customer care section</p> <p>Financial Audit Outcome</p> <p>Council prioritizing and budget for infrastructure</p> <p>There are sufficient systems in place to manage waste</p> <p>Housing and Electricity backlog is currently being addressed through the municipality Slums Eradication initiative.</p> <p>The municipality is crossed by a number of main transportation routes such at the N2 and R56 providing a number of opportunities.</p> <p>skilled and capacitated personnel</p> <p>Functioning audit committee</p> <p>Development of shopping Malls;</p> <p>Room to facelift the CBD;</p>	<p>Climate change heavy Snow</p> <p>Aging infrastructure</p> <p>Economic recession</p> <p>consumer base increase</p> <p>electricity thefts and tempering (electricity losses)</p> <p>Housing delivery delayed</p> <p>Low quality of roads are causing the municipality's maintenance costs to rise and non-performance of appointed contractors</p> <p>limited Land availability for development</p> <p>Loss of biodiversity</p> <p>Appeals relating to valuation rolls.</p> <p>High unemployment rates.</p> <p>Lack of local contractors with high CIDB grading.</p> <p>Slow Development</p> <p>Lack of bulk services adversely affecting the housing developments (both old and new projects) in the area;</p> <p>Lack of bulk services adversely affects packaging of new projects;</p>

To initiate agricultural projects; To develop trade centre's / tertiary institutions	
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C.10. KEY CHALLENGES PER KPA

The combined SWOT Analysis has demonstrated the strengths that our municipality intends to capitalize on to exploit on the opportunities. Likewise, the municipality has developed interventional measure to address the weaknesses. Following is a summary of the key challenges per KPA. It is against these challenges that the municipality will develop interventional strategies to address them, thereby achieving its vision and mandate.

For key challenges and Intervensional Measures per NKPA refer to table 4

SECTION D –MUNICIPAL VISION, GOALS AND OBJECTIVES

The Vision, Mission and Core Values for the Municipality were reviewed at the Councillor Strategic Planning Session that was held on the 06-08 September 2017 and adopted by Council in October 2017. We describe the new vision, mission and core values of the Greater Kokstad Municipality as follows:

D.1. VISION

The formulation of Greater Kokstad Municipal Vision is based on the objective of the Local Government as enshrined on the Constitution of the Republic of South Africa, Act 108 of 1986: Section 152 which prescribes the following as the principal mandates of the Local Government.

To promote democratic and local government;
To ensure the provision of services to communities in an sustainable manner;
To promote social and economic development;
To promote a safe and healthy environment; and,
To encourage the involvement of communities and community organizations in the matter of local government.

The municipal long term vision is:

“A people-centred City of economic possibilities by 2047”

D.2. MISSION

The mission statement of Greater Kokstad Municipality is:

- ⇒ Providing quality and sustainable services to the entire community with diligence and compassion
- ⇒ Rendering good and transparent corporate governance to promote economic prosperity

D.3. VALUES

In all of our work and engagements, we subscribe to the nine corporate values for Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:

Caring: Showing compassion whilst delivering services to its citizens

Accountability: Taking responsibility for decisions and actions taken.

Transparency and honesty: openness and public involvement in municipal affairs.

Integrity: professionalism, a commitment to ethics, and focus on justice and fairness and accountability.

Efficiency: results orientation, cost effectiveness, superior performance, customer satisfaction.

Professionalism: executing the mandate with diligence.

Fairness: treat all those who do work with the municipality equally.

Dignity: respect for everybody.

Respect: treating all clients and partners with respect

D.4. GOALS

D.4.1. ALIGNMENT TO NATIONAL SIX KPA'S, PROVINCIAL PGDS AND MUNICIPAL GOALS

The following table depicts the alignment between the KPAs, 7 PGDS Goals and Municipal Goals.

Table 67 Alignment between NKPA, PGDS Goals and Municipal Goals

KPA	7 PGDS GOALS	MUNICIPAL GOALS
KPA 1: Municipal Transformation And Institutional Development	Human resource development	5. Effective, efficient, transparent and accountable leadership
KPA2: Basic Service Delivery	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure
KPA 3: Local Economic Development (LED) & Social Development	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation
		2. Human capital development
		3. Socially cohesive society
KPA 4: Municipal Financial Viability & Management	Governance and Policy	6. Sustainable and efficient sound financial management
KPA 5: Good Governance & Public Participation	Governance and Policy	7. Good governance and participatory community involvement
KPA 6: Cross Cutting	Spatial equity Environmental sustainability Human and Environmental Development	8. Spatial integration and environmental sustainability

D.5. LONG TERM DEVELOPMENT GOALS, ASSOCIATED OBJECTIVES & STRATEGIES, AND STRUCTURED INTO 6 KZN KPA'S, OUTCOME 9 AND PDGSB ETC.

Table 68 Goals, Objectives & Strategies Structured into 6 KZN KPA's

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
A	NKPA 1: Municipal Transformation and Organisational Development	Implement a differential approach to Municipal Financing, planning and support	Human Resource Development	Pillar 5: Building Capable Local Government Institutions	Encouraging Innovation and Rewarding Excellence	5. Effective, efficient, transparent and accountable leadership	A1	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
B	NKPA 2: Basic Service Delivery	Improved access to basic services	Strategic Infrastructure	Pillar 2: Delivering Basic Services	Service Standards; Access	4. Efficient basic services and strategic economic infrastructure	B1	4.1.To ensure improved access to appropriate basic services and infrastructure
C	NKPA 3: Local Economic Development	Implementation of Community Works Programme and Supported Cooperatives	Inclusive Economic Growth	N/A	Access; Redress;	1. Radical economic transformation towards inclusive economic growth and job creation	C1	1.1. Facilitate economic growth, development and creation of decent employment opportunities
						2. Human capital development	C2	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
						3. Socially cohesive society	C3	3.1. Ensure that our people have access to community facilities and services
D	NKPA 4: Financial viability and Financial Management	Improve Municipal Financial and Administrative capability	Governance and Policy	Pillar 4: Sound financial management and accounting	Value for money; Openness and Transparency	6. Sustainable and efficient sound financial management	D1	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
E	NKPA 5: Good Governance And Public Participation	Deepen Democracy through a refined ward Committee system	Governance and Policy	Pillar 1: Putting People First Pillar 3: Good Governance	Leadership and Strategic Direction; Information; Courtesy; Open and Transparency; Redress	7. Good governance and participatory community involvement	E1	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality
F	NKPA 6: Cross Cutting Issues	One window of co-ordination	Environmental sustainability; Spatial Equity; Human and Community Development	Pillar 1: Putting People First	Service Standards; Redress	8. Spatial integration and environmental sustainability	F1	8.1. Ensure an integrated and aligned development planning

SECTION E.1- STRATEGIC MAPPING & IMPEMENTATION PLAN

INTRODUCTION

The Spatial Development Framework (SDF) is an integral part of a Municipality's IDP (Chapter 5 of the MSA 32, of 2000) and should reflect the culmination of the other elements of the IDP, guided by those development informants, strategies and development actions, which have a spatial implication. Based on the development strategies identified in the Kokstad Municipality's IDP, the Spatial Development Framework has taken in to account the subsequent critical areas to be developed spatially.

Tourism Development
Agricultural Development
Service and Industrial Development

This is high level draft Spatial Development Framework which will be reviewed in 2012-2017 financial years, full detailed information on Municipal Spatial Development Framework is contained here with as Annexure A.

E.1. STRATEGIC MAPPING

This section of the IDP indicates the desired growth and development of Greater Kokstad Local Municipality and is presented by maps that specifically reflect the following:

Environmentally Sensitive Areas;
Municipal desired spatial outcomes;
Municipal desired spatial form and land use;
Spatial reconstruction of the Municipality;
Strategic guidance in respect of the location and nature of development within the municipality;
Spatial alignment with neighbouring municipalities;
Indication on where public and private land development and infrastructure investment should take place;
Areas where strategic intervention is required; and
Areas where priority spending is required

E.1.1. SPATIAL PROJECTS PRIORITISATION

The project criteria matrix enables the municipality to identify priority areas and projects that will assist in successfully implementing the SDF. The project criteria matrix does not serve as a substitute for the projects listed and prioritized in the IDP. The focus of the project criteria matrix in the SDF is to identify and list spatially related projects and assess them against specifically identified criteria in order to rank and priorities these projects in spatial planning terms.

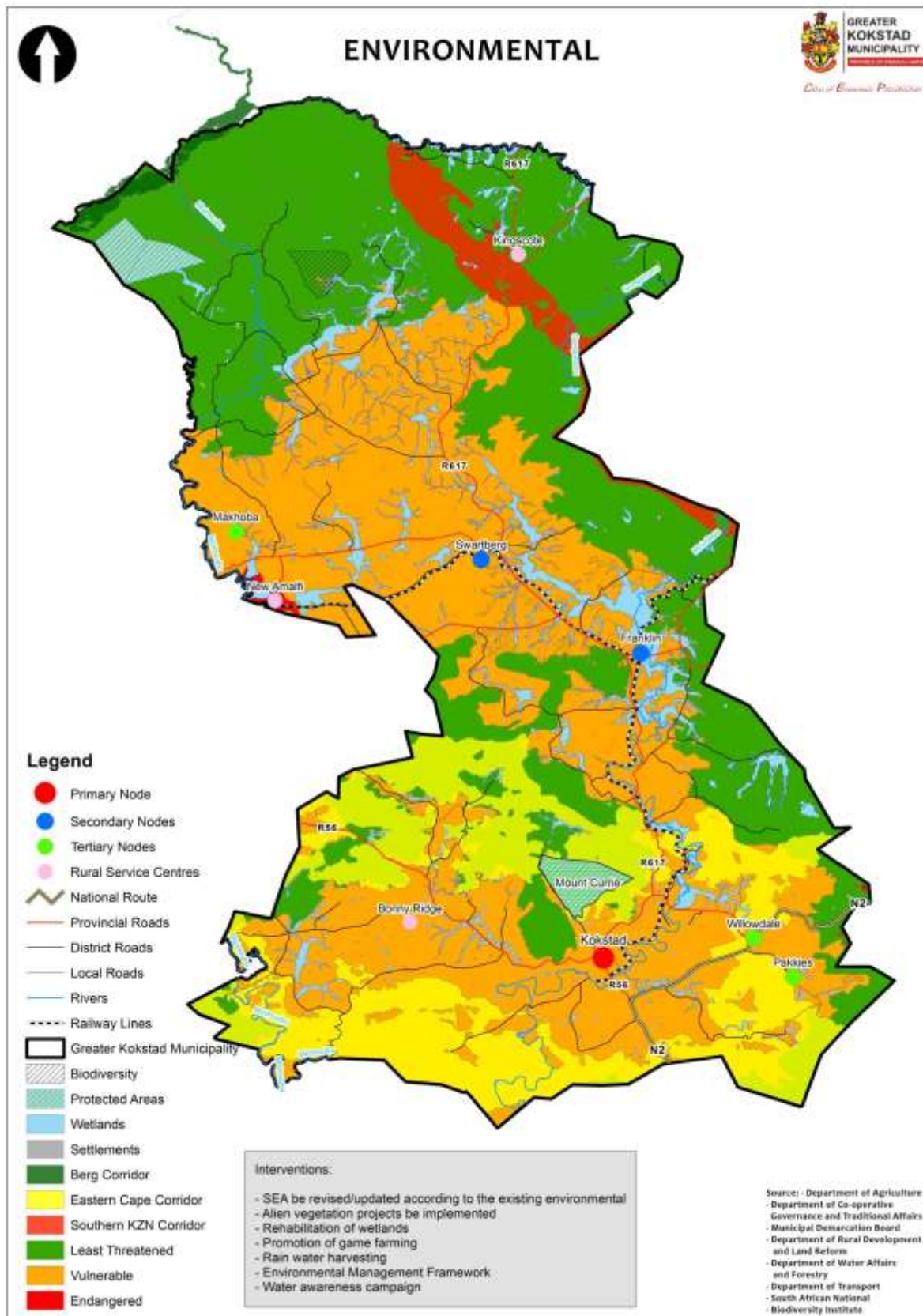
The projects were assessed against three main criteria, which each included sub criteria, and include:

Table 69 Capital Projects Assessment key

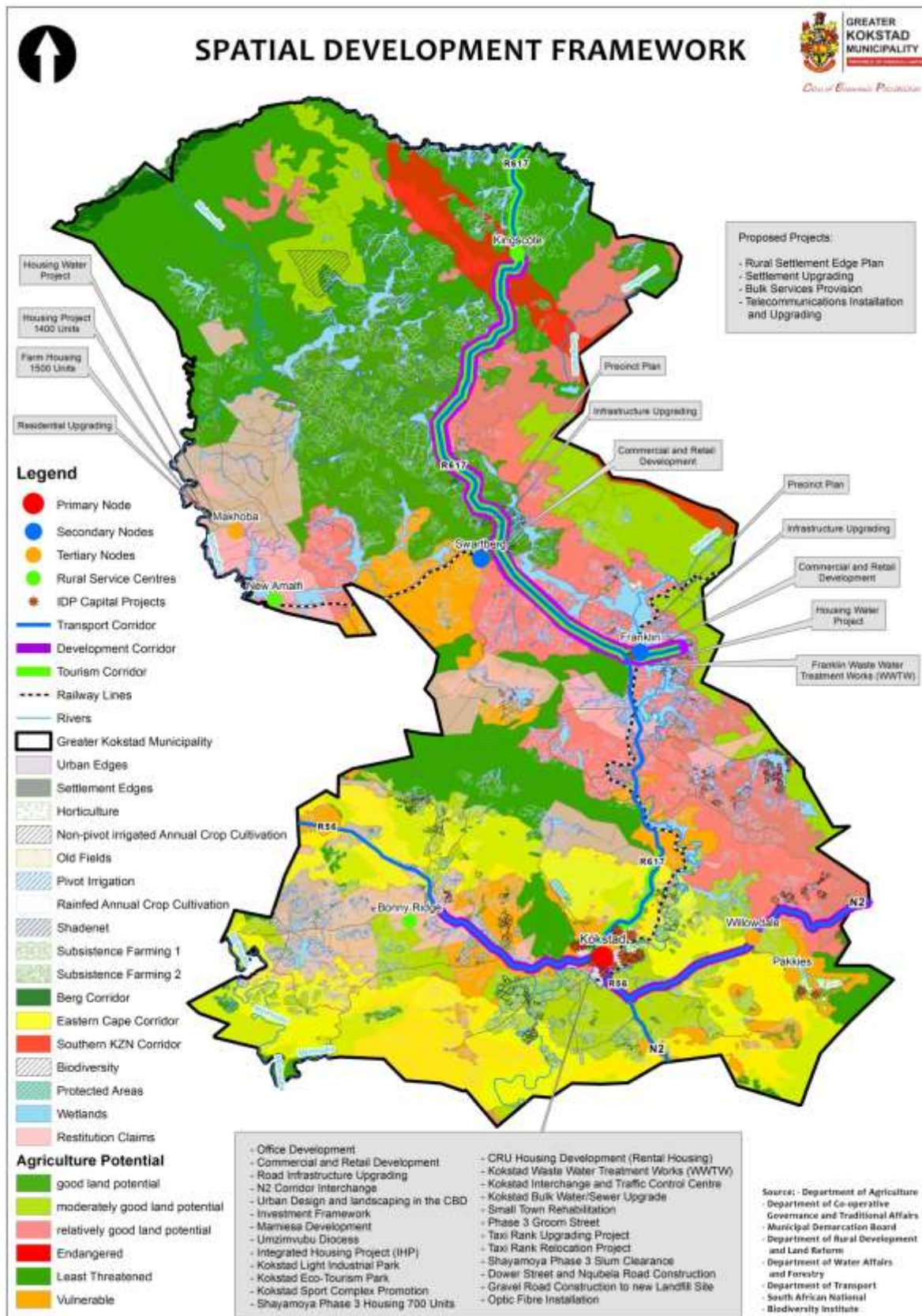
Alignment	This investigates the alignment of the project with the NSDP, KZN GDS and District SDF.
Sustainability	This investigates the impact of the project on improved employment, improved economic empowerment, improved economic diversification, improved empowerment, and positive environmental impact
Project implementation	This investigates how easily a project can be implemented and the impact of the project in opening up other opportunities and spin-offs. It looks specifically at: improving settlement restructuring, creating critical paths for other projects, the cost of implementation, ease of implementation, and improvement to infrastructure access.

For each sub category a point out of five was allocated. This meant that each project could be allocated a score out of a possible 65. The top 20 projects were then ranked, from high to low, according to the score each project obtained. Because of the criteria used to assess the projects, certain types of projects will rank higher than others. This does not mean that this will change the priority of the project as it was assessed in the IDP but it shows the importance of the project in terms of spatial planning and the spatial impact it will have in the municipality.

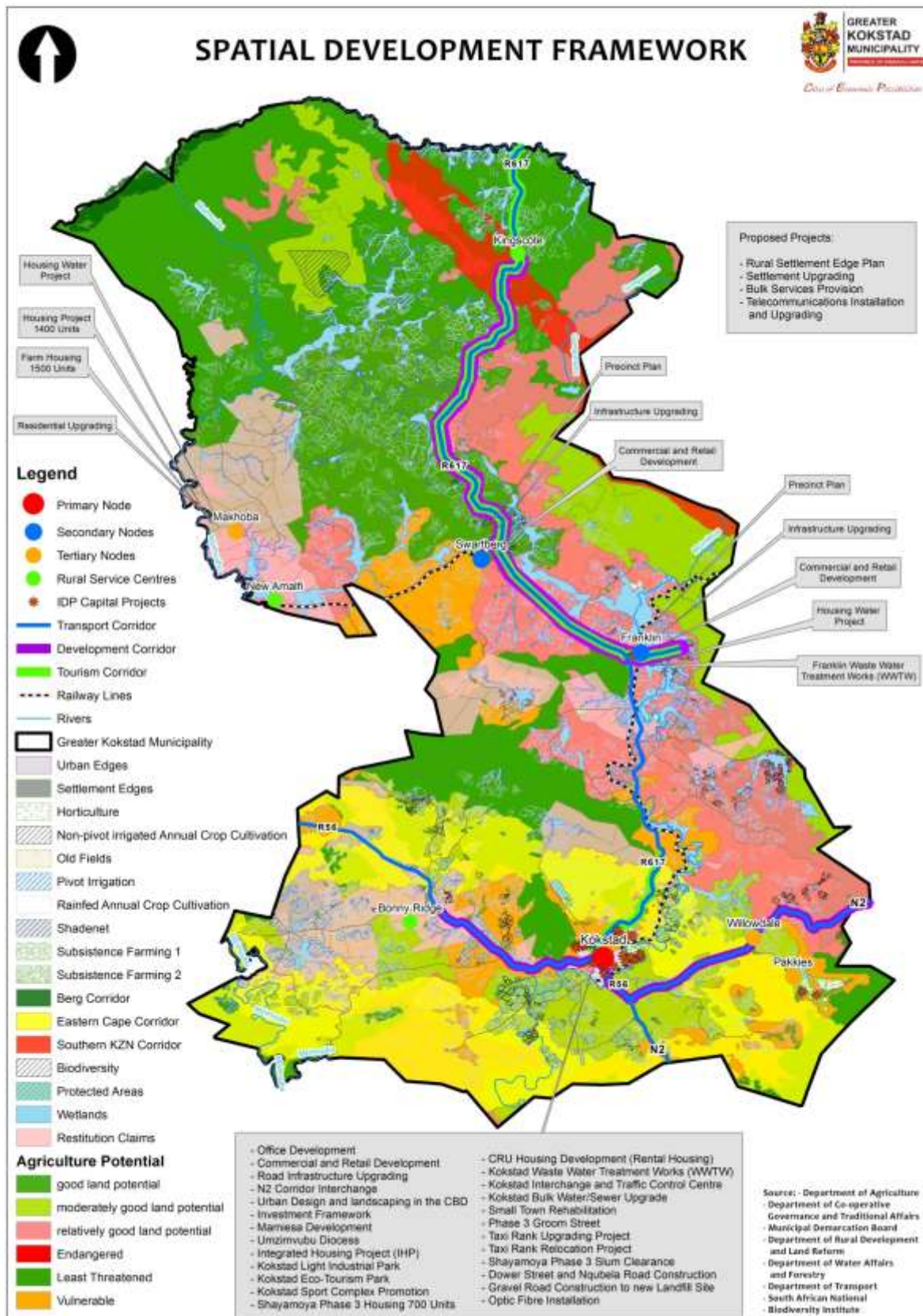
- E.1.1 Environmentally Sensitive Areas;



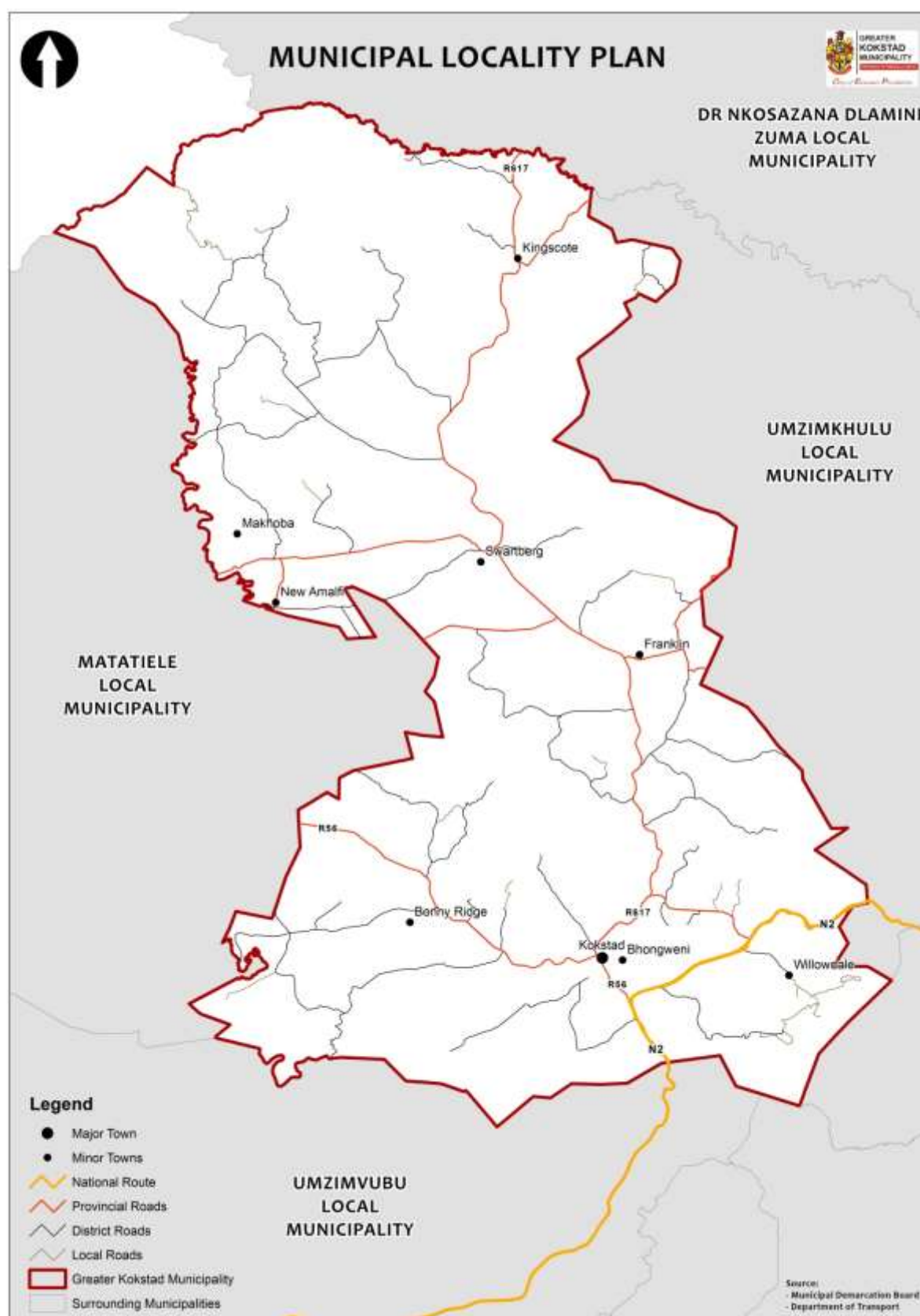
- E.1.2 Desired spatial outcomes;



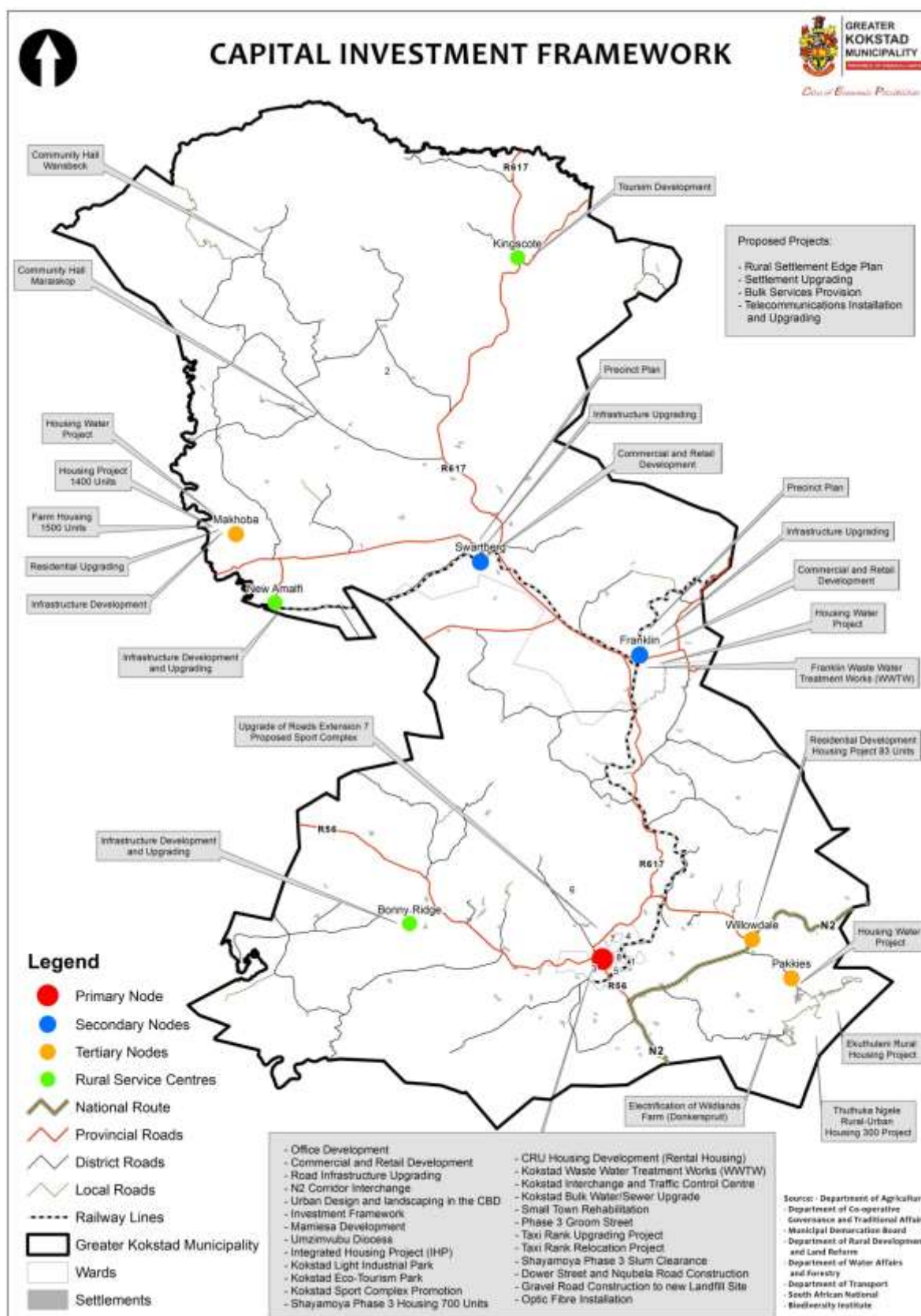
- E.1.3 Desired spatial form and land use;



- E.1.4 Spatial reconstruction of the Municipality;



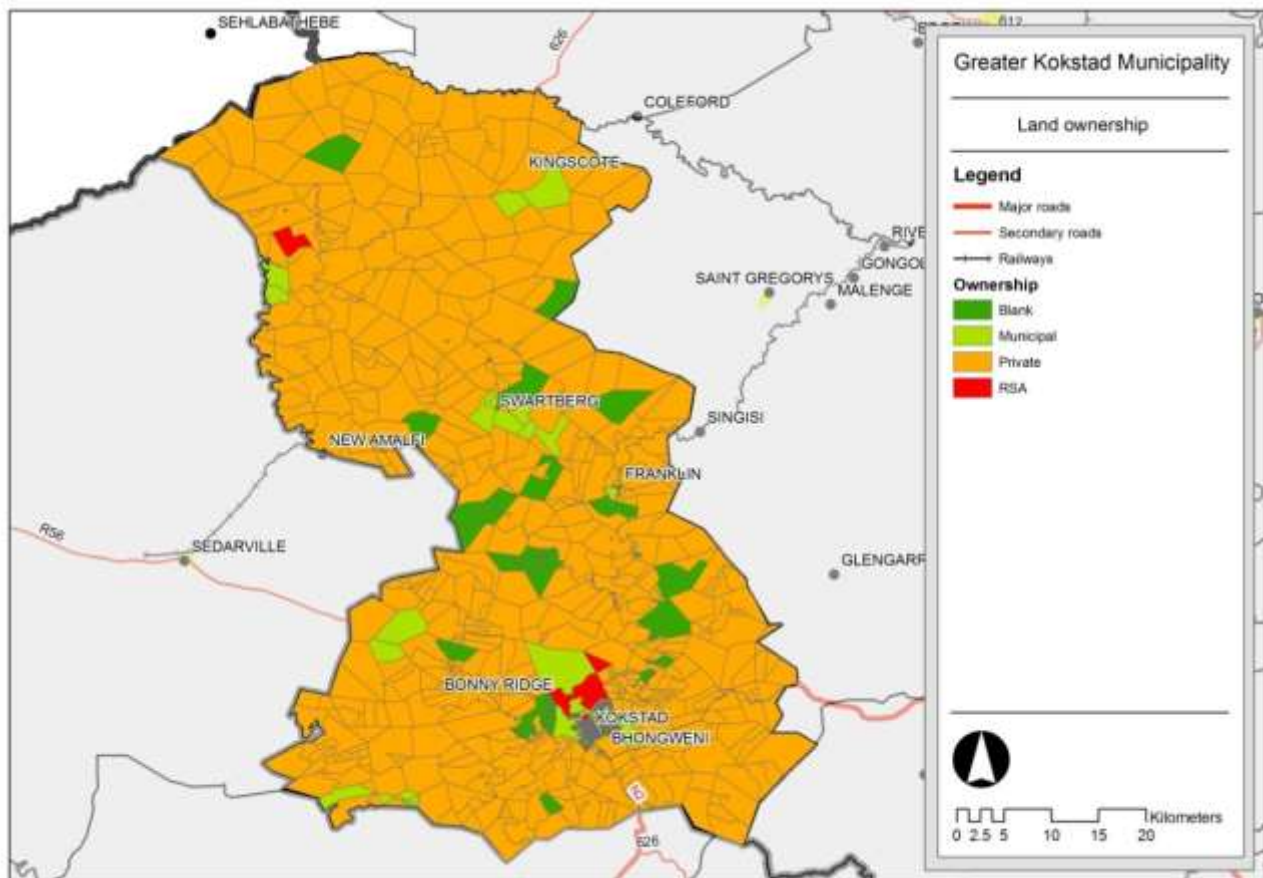
E.1.5 Strategic guidance in respect of the location and nature of development within the municipality;



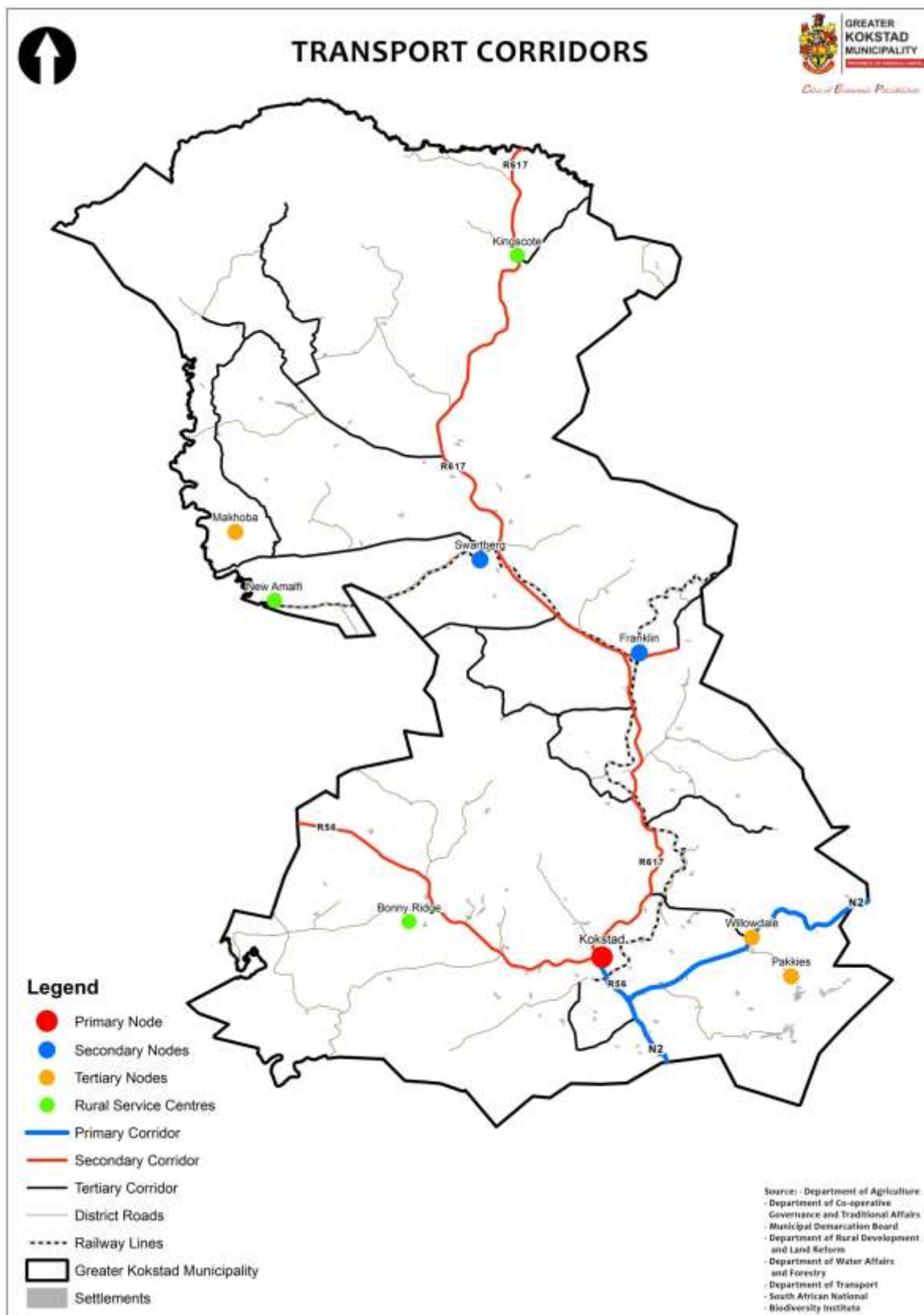
- E.1.6 Spatial alignment with neighbouring municipalities;



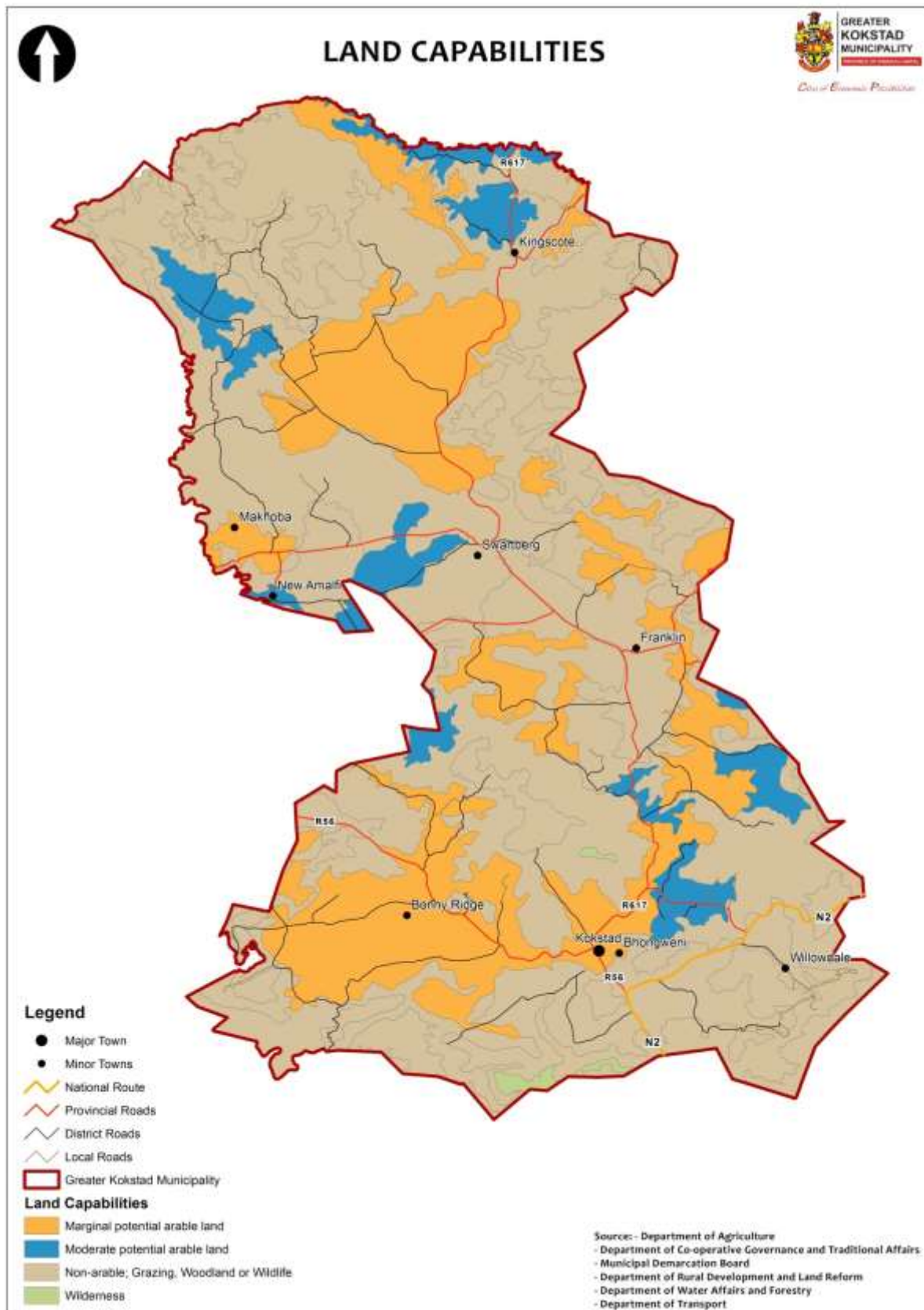
- E.1.7 Indicate where public and private land development and infrastructure investment should take place;



- E.1.8 Areas where strategic intervention is required; and



- E.1.9 Areas where priority spending is required.



E.2. MSCOA ALIGNMENT WITH THE IDP

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
7601080a-443e-4b74-94fe-04dfb7900bd4003	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads:Rehabilitation Kokstad road Phase 7	Roads:Rehabilitation Kokstad road Phase 7	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	3	Complete construction of 1.8km's of PHASE 7tar road by 30 June 2019	1	km's of PHASE 7 tar road completed	6	2	Inclusion and access
7601080a-443e-4b74-94fe-04dfb7900bd4002	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extension 7	Roads: Upgrade roads extension 7	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	3	Complete upgrade of 1.5 km's of Ext. 7 Road by 30 June 2019	2	km's of Ext 7 road upgraded	6	2	Inclusion and access
43e7f8cd-876a-4f55-983c-7e5eeb5a9d03001	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Capital Spares: Street lights	Capital Spares: Street lights	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	3	Installation of street lights	3	Number of street of street lights installed and working	5	2	Inclusion and access
6d77db52-38c4-4fd2-b9bb-a74f0e97cf03002	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Furniture: Sidewalks	Road Furniture: Sidewalks	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	3	Construction of sidewalks km?	4	Construction of sidewalks km?	6	2	Inclusion and access
6d77db52-38c4-4fd2-b9bb-a74f0e97cf03001	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Furniture: Street Shelters	Road Furniture: Street Shelters	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	3	Construction of street shelters	5	Construction of street shelters	6	2	Inclusion and access
cf831a2d-a071-4f08-82c7-bd47291de170002	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - CBD	Road Structures: Stormwater upgrade - CBD	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	3	Complete upgrade of stormwater in the CBD	6	Upgrade of 0.3 km stormwater in the CBD	5	2	Inclusion and access

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
cf831a2d-a071-4f08-82c7-bd47291de170001	Capital:Infrastructure:Existing:Roads Infrastructure:Road Structures:Stormwater upgrade - Murray & St Johns	Road Structures:Stormwater upgrade - Murray & St Johns	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	3	Complete upgrade of Murray & St Johns storm water by 30-June 2019	7	Upgrade of Murray & St Johns storm water completed by date	6	2	Inclusion and access
19dba5aa-fb0e-4d5f-9099-4fa684b7da56003	Capital:Infrastructure:New:Electrical Infrastructure:LV Networks:Electrification of informal settlement	LV Networks:Electrification of informal settlement	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Appoint Contractor to Electrify 300 houses and site hand over to contractor by 30 June 2019	8	Appointed Contractor to Electrify 300 houses and site handed over to contractor by date	6	2	Inclusion and access
19dba5aa-fb0e-4d5f-9099-4fa684b7da56002	Capital:Infrastructure:New:Electrical Infrastructure:LV Networks:Electrification of Wildlands Farm	LV Networks:Electrification of Wildlands Farm	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Electrify 10 houses at Wildlands Farm (Donkerspruit by 30 June 2019	9	Number of houses electrified of Wildlands Farm by date	6	2	Inclusion and access
79023b70-9e20-4371-926d-2024c406fa89001	Capital:Infrastructure:New:Electrical Infrastructure:Power Plants: Bulk infrastructure	Power Plants: Bulk infrastructure	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Construct a foundation slab walls and 500m of overhead line by 30 June 2019	10	Foundation slab walls and 500m of overhead line constructed by date	6	2	Inclusion and access
e2287c96-937b-4ee9-a092-0fa8b0979655003	Capital:Infrastructure:New:Roads Infrastructure:Roads: Access Link roads.	Roads: Access Link roads.	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	3	Construction of access roads	11	Construction of access roads	6	2	Inclusion and access
e2287c96-937b-4ee9-a092-0fa8b0979655002	Capital:Infrastructure:New:Roads Infrastructure:Roads: Midblock Roads	Roads: Midblock Roads	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	3	Complete construction of ...km of tar road by 30 June 2019	12	Complete construction of ...km of tar road by 30 June 2019	1	2	Inclusion and access

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
1b79eaaf-eeb-4abf-9484-04806d39b1c8001	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites: New Landfill Site.	Landfill Sites: New Landfill Site.	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Site Handed Over to appointed Contractor & Site Establishment Completed for phase 2 by date	13	Site Handed Over to appointed Contractor & Site Establishment Completed for phase 2 by date	6	2	Inclusion and access
d6e1ead4-bc78-476c-bce8-f99fb7a2cdfe001	Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Halls: Halls	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	3	Upgrading of shayamoya hall	14	upgrading community halls	6	2	Inclusion and access
263e0aa2-5c24-4920-9866-565b8b774bd0001	Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Sport and Recreation Facilities:Outdoor Facilities: Upgrade sportsfield	Outdoor Facilities: Upgrade sportsfield	2	Basic Service Delivery	4	Improved provision of Social Development Services	4	50% construction of Gym Payne Sports Complex works completed by 30 June 2019	15	Percentage of construction of Sports Complex Completed by date	6	2	Inclusion and access
57b19f47-c91a-4c8f-a386-17ac2383d54c002	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Cemeteries/Crematoria: Land for new cemetery	Cemeteries/Crematoria: Land for new cemetery	2	Basic Service Delivery	4	Improved provision of Social Development Services	2	Purchase of land for new cemetery	16	Purchase of land for new cemetery	6	2	Inclusion and access
db728e3b-e11f-4654-806c-9d91bf9430c3004	Capital:Non-infrastructure:New:Furniture and Office Equipment: Bakery equipment	Furniture and Office Equipment: Bakery equipment	3	Local Economic Development	1	Increased Economic Activity	1	Acquire Bakery by 31-Dec-19	17	Acquired Bakery by date	2	3	Growth
55cafe90-ce7b-4801-b148-7e9915e82081004	Capital:Non-infrastructure:New:Machinery and Equipment: concrete cutter	Machinery and Equipment: concrete cutter	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Procure concrete cutter by date	18	Procure concrete cutter by date	6	2	Inclusion and access

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55c9fe90- ce7b-4801- b148- 7e9915e8208 1003	Capital:Non- infrastructure:N ew:Machinery and Equipment: Plate compactor	Machinery and Equipment: Plate compactor	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Procure Plate compactor by 30 June	19	Procure Plate compactor by date	6	2	Inclusion and access
bda040d4- 428a-40ac- 9d29- 0a94d311d12 2005	Capital:Non- infrastructure:N ew:Transport Assets: Mini truck	Transport Assets: Mini truck	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Procure Mini truck by date	20	Procure Mini truck by date	6	2	Inclusion and access
bda040d4- 428a-40ac- 9d29- 0a94d311d12 2001	Capital:Non- infrastructure:N ew:Transport Assets: Motor vehicle	Transport Assets: Motor vehicle	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Procure Motor vehicle by date	21	Procure Motor vehicle by date	6	2	Inclusion and access
bda040d4- 428a-40ac- 9d29- 0a94d311d12 2002	Capital:Non- infrastructure:N ew:Transport Assets: Refuse truck	Transport Assets: Refuse truck	2	Basic Service Delivery	2	Increased Provision of municipal services	2	procure refuse truck by date	22		2	Inclusion and access	
55c9fe90- ce7b-4801- b148- 7e9915e8208 1011	Capital:Non- infrastructure:N ew:Machinery and Equipment: Skippers and Bins.	Machinery and Equipment: Skippers and Bins.	2	Basic Service Delivery	2	Increased Provision of municipal services	2	procure skippers and bins by date	23		2	Inclusion and access	
db728e3b-e11f- 4654-806c- 9d91b19430c3005	Capital:Non- infrastructure:N ew:Furniture and Office Equipment: Corporate services machinery and equipment	Furniture and Office Equipment: Corporate services machinery and equipment	2	Basic Service Delivery	2	Increased Provision of municipal services	2	procure service machinery by da	24		2	Inclusion and access	
db728e3b- e11f-4654- 806c- 9d91b19430c3 006	Capital:Non- infrastructure:N ew:Furniture and Office Equipment: Eco Time Clock.	Furniture and Office Equipment: Eco Time Clock.	2	Basic Service Delivery	2	Increased Provision of municipal services	2	install eco time clock by date	25		2	Inclusion and access	

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55cafe90-ce7b-4801-b148-7e9915e82081001	Capital:Non-infrastructure:New:Machinery and Equipment: Meter reading devices.	Machinery and Equipment: Meter reading devices.	2	Basic Service Delivery	2	Increased Provision of municipal services	2	procure meter reading devises by date	26	2	Inclusion and access		
bda040d4-428a-40ac-9d29-0a94d311d122001	Capital:Non-infrastructure:New:Transport Assets: Motor vehicle	Transport Assets: Motor vehicle	2	Basic Service Delivery	2	Increased Provision of municipal services	2	procure motor vehicles by date	27	2	Inclusion and access		
a1afa386-678b-4e1c-8227-70a66eda64b0001	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Halls: Ward Shayamoya community hall	Halls: Ward Shayamoya community hall	2	Basic Service Delivery	2	Increased Provision of municipal services	2	complete shayamoya community hall by date	28	2	Inclusion and access		
d6e1ead4-bc78-476c-bce8-f99fb7a2cdf0001	Capital:Non-infrastructure:Existing:Upgrading:Community Assets:Community Facilities:Halls: Halls	Halls: Halls	2	Basic Service Delivery	2	Increased Provision of municipal services	2	complete community hall by date	29	2	Inclusion and access		
0386b586-2791-4087-a74c-029170725fa1001	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure: MV Networks: MV cable upgrade Phase 2	MV Networks: MV cable upgrade Phase 2	2	Basic Service Delivery	2	Increased Provision of municipal services	2	upgrade MV cable by date	30	2	Inclusion and access		

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1696a52a-36d8-431d-8a9c-9f6b511bd138001	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure: MV Switching Stations: Upgrading of Central Substation Switch Gear	MV Switching Stations: Upgrading of Central Substation Switch Gear	2	Basic Service Delivery	2	Increased Provision of municipal services	2	upgrade central substation switch gear by date	31	2	Inclusion and access		
19dba5aa-fb0e-4d5f-9099-4fa684b7da56002	Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: Electrification of Wildlands Farm	LV Networks: Electrification of Wildlands Farm	2	Basic Service Delivery	2	Increased Provision of municipal services	2	number of electrifications done by date	32	2	Inclusion and access		
19dba5aa-fb0e-4d5f-9099-4fa684b7da56003	Capital:Infrastructure:New:Electrical Infrastructure:LV Networks: Electrification of informal settlement	LV Networks: Electrification of informal settlement	2	Basic Service Delivery	2	Increased Provision of municipal services	2	number of electrifications done for informal settlements date	33	2	Inclusion and access		
3c5c7660-8dcf-4156-ae00-04fc1bd271e8001	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:HV Substations: Upgrade of mini substation and transformer	HV Substations: Upgrade of mini substation and transformer	2	Basic Service Delivery	2	Increased Provision of municipal services	2	upgrade mini substation and transformers by date	34	2	Inclusion and access		
43e7f8cd-876a-4f55-983c-7e5eeb5a9d03001	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Capital Spares: Street lights	Capital Spares: Street lights	2	Basic Service Delivery	2	Increased Provision of municipal services	2	number of street lights installed by date	35	2	Inclusion and access		

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5a744ae2-62fc-4528-b81a-0bdb7e12ae0a001	Capital:Infrastructure:Existing:Upgrading:Electrical Infrastructure:Power Plants:Standby Quarters phase 2	Power Plants: Standby Quarters phase 2	2	Basic Service Delivery	2	Increased Provision of municipal services	2	complete standby quarters by date	36	2	Inclusion and access		
79023b70-9e20-437f-926d-2024c406fa89001	Capital:Infrastructure:New:Electrical Infrastructure:Power Plants: Bulk infrastructure	Power Plants: Bulk infrastructure	2	Basic Service Delivery	2	Increased Provision of municipal services	2	complete bulk infrastructure by date	37	2	Inclusion and access		
d5dc86b4-bdea-492b-b0ae-8ce2b091da4d001	Capital:Non-infrastructure:New:Community Assets:Community Facilities:Centres: Bakery	Centres: Bakery	3	Local Economic Development	2	Increased Provision of municipal services	2	procure bakeries by date	38	3	Growth		
2b152a12-c36f-4862-bd76-a0f4b0e9150001	Capital:Non-infrastructure:Existing:Renewal:Transport Assets: Transport Assets	Transport Assets: Transport Assets	2	Basic Service Delivery	2	Increased Provision of municipal services	2	transport assets	39	transport assets	2	Inclusion and access	
646d670f-d34f-4475-a465-61b2ab628909002	Capital:Non-infrastructure:Existing:Upgrading:Computer Equipment: Computer equipment	Computer Equipment: Computer equipment	1	municipal transformation and institutional development	2	Increased Provision of municipal services	2	procure computer equipment by date	40	4	governance		
db728e3b-e11f-4654-806c-9d91bf9430c001	Capital:Non-infrastructure:New:Furniture and Office Equipment: Office furniture and equipment Protection services	Furniture and Office Equipment: Office furniture and equipment Protection services	1	municipal transformation and institutional development	2	Increased Provision of municipal services	2	procure office furniture and equipment protection services	41	4	governance		

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db728e3b-e11f-4654-806c-9d91b19430c3003	Capital:Non-infrastructure:New:Furniture and Office Equipment: Library office machinery and equipment	Furniture and Office Equipment: Library office machinery and equipment	1	municipal transformation and institutional development	2	Increased Provision of municipal services	2	Furniture and Office Equipment: Library office machinery and equipment	42	4	governance		
e2287c96-937b-4ee9-a092-0fa8b0979655002	Capital:Infrastructure:New:Roads Infrastructure:Roads: Midblock Roads	Roads: Midblock Roads	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Midblock Roads	43	2	Inclusion and access		
1cdab719-b937-42da-98b6-e1d5fc28c38d001	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Roads: Upgrade Bhongweni Road (Area 5 & 6)	Roads: Upgrade Bhongweni Road (Area 5 & 6)	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Upgrade Bhongweni Road (Area 5 & 6)	44	2	Inclusion and access		
6d77db52-38c4-4fd2-b9bb-a74f0e97cf03001	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Furniture: Street Shelters	Roads: Upgrade roads extension 7	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Upgrade roads extension 7	45	2	Inclusion and access		
7601080a-443e-4b74-94fe-04dfb7900bd4002	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Upgrade roads extension 7	Roads: Rehabilitation Kokstad road Phase 7	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Rehabilitation Kokstad road Phase 7	46	2	Inclusion and access		

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7601080a-443e-4b74-94fe-04dfb7900bd4003	Capital:Infrastructure:Existing:Renewal:Roads Infrastructure:Roads: Rehabilitation Kokstad road Phase 7	Road Structures: Stormwater upgrade - Murray & St Johns	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Stormwater upgrade - Murray & St Johns	47	2	Inclusion and access		
cf831a2d-a071-4f08-82c7-bd47291de170001	Capital:Infrastructure:Existing:Upgrading:Roads Infrastructure:Road Structures: Stormwater upgrade - Murray & St Johns	Road Structures: Stormwater upgrade - Murray & St Johns	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Stormwater upgrade - Murray & St Johns	48	2	Inclusion and access		
e2287c96-937b-4ee9-a032-0fa8b0979655007	Capital:Infrastructure:New:Roads Infrastructure:Roads: Shayamoya Taxi Route 3	Roads: Shayamoya Taxi Route 3	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Shayamoya Taxi Route 3	49	2	Inclusion and access		
1b79eaaf-eebd-4abf-9484-04806cd39b1c8001	Capital:Infrastructure:New:Solid Waste Infrastructure:Landfill Sites: New Landfill Site.	Landfill Sites: New Landfill Site.	2	Basic Service Delivery	2	Increased Provision of municipal services	2	New Landfill Site.	50	2	Inclusion and access		
263e0aa2-5c24-4920-9866-565b8b774bd0001	Capital:Non-infrastructure:Existing:Upgrading:Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Upgrade sportsfield	Outdoor Facilities: Upgrade sportsfield	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Upgrade sportsfield	51	2	Inclusion and access		

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55c9fe90- ce7b-4801- b148- 7e9915e8208 1006	Capital:Non- infrastructure:N ew:Machinery and Equipment: rideon mower	Machinery and Equipment: rideon mower	2	Basic Service Delivery	2	Increased Provision of municipal services	2	rideon mower	52	2	Inclusion and access		
bda040d4- 428a-40ac- 9d29- 0a94d311d12 2004	Capital:Non- infrastructure:N ew:Transport Assets: Fire fighting vehicles.	Transport Assets: Fire fighting vehicles.	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Fire fighting vehicles.	53	2	Inclusion and access		
55c9fe90- ce7b-4801- b148- 7e9915e8208 1012	Capital:Non- infrastructure:N ew:Machinery and Equipment: Breathalyser	Machinery and Equipment: Breathalyser	2	Basic Service Delivery	2	Increased Provision of municipal services	2	Breathalyser	54	2	Inclusion and access		
55c9fe90- ce7b-4801- b148- 7e9915e8208 1004	Capital:Non- infrastructure:N ew:Machinery and Equipment: concrete cutter	Machinery and Equipment: concrete cutter	2	Basic Service Delivery	2	Increased Provision of municipal services	2	concrete cutter	55	2	Inclusion and access		
bda040d4- 428a-40ac- 9d29- 0a94d311d12 2007	Capital:Non- infrastructure:N ew:Transport Assets: Municipal Managers fleet vehicles	Transport Assets: Municipal Managers fleet vehicles	1	municipal transformation and institutional development	2	Increased Provision of municipal services	2	Municipal Managers fleet vehicles	56	4	governance		
646d670f- d34f-4475- a465- 61b2ab62890 9001	Capital:Non- infrastructure:E xisting:Upgradi ng:Computer Equipment: ICT. upgrade	Transport Assets: Municipal Managers fleet vehicles	1	municipal transformation and institutional development	2	Increased Provision of municipal services	2	Municipal Managers fleet vehicles	57	4	governance		
63348e37- 464e-4ac0- a13a- e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability3	1	Improved Financial Management and Accounting	2	Service Charges	58	4	governance		

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	6	Inncrease municipal services in sustainable manner	2	Refuse Removal	59		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	6	Inncrease municipal services in sustainable manner	2	Refuse Removal	60		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability3	1	Improved Financial Management and Accounting	2	Transfers and grants waste management (61		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability3	1	Improved Financial Management and Accounting	2	Donations	62		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability3	1	Improved Financial Management and Accounting	2	Donations	63		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	6	Inncrease municipal services in sustainable manner	3	Motor Vehicles and Plant Loan	64		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability3	1	Improved Financial Management and Accounting	3	Unspecified	65		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability3	1	Improved Financial Management and Accounting	3	Donations	66		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability3	1	Improved Financial Management and Accounting	3	Administrative Handling Fees	67		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	increased institutional capacity and promote transformation	4	Capacity Building	68		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	increased institutional capacity and promote transformation	4	Bursary Repayment	69		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability3	3	Increased Revenue	4	Rent	70		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability4	3	Increased Revenue	4	Merchandising Jobbing and Contracts	71		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability5	3	Increased Revenue	4	Small Enterprise Development	72		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability6	3	Increased Revenue	1	Staff Recoveries	73		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	6	Inncrease municipal services in sustainable manner	5	Subsidies	74		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	6	Inncrease municipal services in sustainable manner	3	Subsidies	75		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	increased institutional capacity and promote transformation	4	SUBSIDIES EPWP	76		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	6	Inncrease municipal services in sustainable manner	6	Subsidies	77		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	3	Local Economic Development	1	Increased Economic Activity	2	Trading	78		3	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	3	Local Economic Development	1	Increased Economic Activity	2	Business licence	79		3	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	2	Revenue conditions met - FMG	80	2	inclusion and access		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Increased Revenue	2	Valuation roll sales	81	2	inclusion and access		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	2	increased provision of municipal services	2	Service Charges	82	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Interest debtors	83	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	4	Increased Revenue	2	Rates Sectional titles	84	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	increased institutional capacity and promote transformation	2	Insurance recoveries	85	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Interest on investments	86	4	governance		

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Rates Residential	87		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	RATES REBATES INCOME FOREGONE	88		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Rates Public Service infrastructure	89		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Municipal recoveries	90		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	BidTender documents	91		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	6	Inncrease municipal services in sustainable manner	2	FREE BASIC SERVICES INDIGENT	92		2	inclusion and access	
7c891dc-675a-41c7-9be1-6d7e3f72e984	Operational:Typical Work Streams:Property Rates Rebate:Indigent Owners	Property Rates Rebate:Indigent Owners	2	Basic Service Delivery	6	Inncrease municipal services in sustainable manner	2	FREE BASIC SERVICES INDIGENT	93		2	inclusion and access	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Equitable share	94		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	2	Increased Provision municipal Services	2	Revenue conditions met. -MSIG	95		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Rates certificate	96		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Rates Industrial	97		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Surplus cash	98		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Rates Commercial	99		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Rates Government	100		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Fiancial Viability	3	Increased Revenue	2	Rates Agricultural	101		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Fiancial Viability	3	Increased Revenue	2	Rates Farmsv	102		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Fiancial Viability	3	Increased Revenue	2	Rates Worship	103		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Fiancial Viability	3	Increased Revenue	2	Default	104	Revenue: Default		4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Fiancial Viability	3	Increased Revenue	2	Commission: Transaction Handling Fees	105		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Fiancial Viability	3	Increased Revenue	2	Donations received (001/006015)	106		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipa Transformation and Institutional Development	3	Increased Revenue	2	Study grant refund Human resources (001/060115)	107		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	3	Local Economic Development	3	Increased Revenue	2	Sales of Goods and Rendering of Services: Streets/Street Mar	108		3	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	3	Local Economic Development	3	Increased Revenue	2	Hawkers stand (300/060025)	109		3	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Bhongweni Rent (300/060150)	110		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Hall hire (300/020005)	111		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	2	Ad-hoc rentals: Community Assets	112		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	3	Ad-hoc rentals: Other Assets	113		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	3	Site rent (300/060090)	114		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	3	Rent m Houses staff (300/020010)	115		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	1	Sales of Goods and Rendering of Services: Streets/Street Mar	116		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	3	Local Economic Development	3	Increased Revenue	2	Hawkers stand (332/060025)	117		3	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Sundry income (332/60115)	118		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Housing (Boarding Services): Private	119		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Franklin house rental (332/020020)	120		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Ad-hoc rentals: Community Assets	121		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	BannerPosters (332/060115)	122		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Site rent (332/060090)	123		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Ad-hoc rentals: Other Assets	124		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Rent M Houses Staff (332/020010)	125		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Housing (Boarding Services): Staff	126		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Property Rates: Business and Commercial Properties	127		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Bus Rent (332/060035)	128		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Sales of Goods and Rendering of Services: Streets/Street Mar	129		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Sundry Income (382/60115)	130		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	increased institutional capacity and promote transformation	4	Expanded public works.	131		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Tampering Charges (382/60125)	132		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Fines: Illegal Connections	133		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Electricity Sales (382/10015)	134		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Basic Electricity (382/10010)	135		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	50kw free basic Electricity Indigent (382/255010)	136		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Electricity Connection (382/10035)	137		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Connections New: Non-government Housing	138		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Electricity Distribution Revenue for Services: Network Charg	139		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	National Government: Integrated National Electrification Pro	140		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Revenue conditions met - DOE. (382/55045)	141		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Electricity Sales Prepaid Meters: Tampered Meters	142		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Electricity Sales Prepaid Meters: Tampered Meters	143		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	National Governments: Energy Efficiency and Demand-side (Sc	144		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Electricity Prepaid (382/10016)	145		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Domestic Low: Prepaid	146		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Electricity ReConnection (382/10020)	147		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Connection/Re connection: Disconnection/ Reconnection Fees	148		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	3	Increased Revenue	4	Library fines (002/040005)	149		1	spatial integration	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	3	Increased Revenue	4	Fines: Overdue Books Fine	150	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Increased Revenue	4	National Government: Integrated National Electrification Pro	151	2	inclusion and access		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	3	Increased Revenue	4	Library grant (002/055070)	152	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	3	Increased Revenue	4	Arts and culture revenue met 002	153	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	3	Increased Revenue	4	Libraries Archives and Museums: Community Library Services G	154	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Operational Revenue: Administrative Handling Fees	155	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	3	Increased Revenue	4	Sales of Goods and Rendering of Services: Cemetery and Buria	156	1	spatial integration		

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	3	Increased Revenue	4	Burial Fees (102/010095)	157		1	spatial integration	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	4	Small towns rehabilitation (333/55035)	158		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Operational Revenue: Merchandising Jobbing and Contracts	159		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	4	Revenue conditions met -Mig. (333/55040)	160		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Improved state of Municipal Infrastructure	4	National Government: Municipal Infrastructure Grant (Schedul	161		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Sales of Goods and Rendering of Services: Entrance Fees	162		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Entrance deposits (333/060042)	163		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and spatial	4	Sports and Recreation: Sporting Facilities Maintenance Grant	164	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Leases commonage (104/60032)	165	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	1	Improved Financial Management and Accounting	4	Straight-lined Operating: Other Assets	166	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Special Deposit for the Payment of Interest: Sports and recr	167	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Sales of Goods and Rendering of Services: Streets/Street Mar	168	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Non-profit institutions: Unspecified	169	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	National Governments: Local Government Financial Management	170	4	governance		

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Operational Revenue: Administrative Handling Fees	171		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Increased Revenue	4	Sale of Goods: Valuation Rolls	172		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increased Revenue	4	KwaZulu-Natal: Capacity Building	173		4	governance	
53d432c7-5d06-4d53-a785-f29995940060	Operational: Municipal Running Cost	Operational: Municipal Running Cost	4	Municipal Financial Viability	1	Improved Financial Management and Accounting	4	Receivables: Service Charges	174		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Property Rates: Other Categories	175		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increased Revenue	4	Operational Revenue: Insurance Refund	176		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increased Revenue	4	Operational Revenue: Bontle Ke Botho Cleaning and Greening A	177		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Current and Non-current Assets: Short Term Investments and C	178		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	3	Increased Revenue	4	Residential Properties: Developed	179		1	spatial integration	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Increased Revenue	4	Property Rates: Public Service Infrastructure Properties	180		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Operational Revenue: Bad Debts Recovered	181		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Operational Revenue: Collection Charges	182		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	National Revenue Fund: Equitable Share	183		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	National Governments: Municipal Systems Improvement Grant (184		4	governance	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Sales of Goods and Rendering of Services: Clearance Certific	185	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	1	Improved Financial Management and Accounting	4	Receivables: Property Rates	186	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Property Rates: Industrial Properties	187	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Operational Revenue: Incidental Cash Surpluses	188	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Property Rates: Business and Commercial Properties	189	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Property Rates: State-owned Properties	190	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Operational Revenue: Staff Recoveries	191	4	governance		

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Property Rates: Agricultural Property	192		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Property Rates: Special Rating Area	193		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	4	Increased Revenue	4	Remuneration Ward Committee (009/60005)	194		4	governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Improved municipal State Infrastructure	4	Subsidy Dept of transport (360/060105)	195		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	4	Improved municipal State Infrastructure	4	Subsidy Dept of transport (360/060105)	196		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	5	Improved municipal State Infrastructure	4	Subsidy Dept of transport (360/060105)	197		2	inclusion and access	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Fines: Law Enforcement	198		1	spatial integration	

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Road and Transport: Motor Vehicle Licence	199		1	spatial integration	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Testing grounds and licences (360/045025)	200		1	spatial integration	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Road and Transport: Motor Vehicle Licence	201		1	spatial integration	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Non-profit institutions: Sporting Bodies - Rent	202		1	spatial integration	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Sales of Goods and Rendering of Services: Parking Fees	203		1	spatial integration	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Parking fees (360/010085)	204		1	spatial integration	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Fines (360/040005)	205	Fines (360/040005)		1	spatial integration

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Sales of Goods and Rendering of Services: Streets/Street Mar	206	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	3	Local Economic Development	1	Improved Municipal Planning and Spatial	4	Operational Revenue: Administrative Handling Fees	207	3	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Housing: R293 Subsidy	208	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Boundary wall (330/010090)	209	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Request for Information: Plan Printing and Duplicates	210	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Printing of plans (330/060045)	211	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Sales of Goods and Rendering of Services: Encroachment Fees	212	1	spatial integration		

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Relaxation Bline application (330/060075)	213	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Sales of Goods and Rendering of Services: Building Plan Appr	214	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and Spatial	4	Building plan fees (330/010090)	215	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Sales of Goods and Rendering of Services: Advertisements	216	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	3	Increased Revenue	4	Advertising Rental (330/060005)	217	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	3	Increased Revenue	4	Sales of Goods and Rendering of Services: Application Fees f	218	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	4	Increased Revenue	4	Subdivision application (330/060100)	219	1	spatial integration		

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	5	Increased Revenue	4	Sale of Goods: Sub-division and Consolidation Fees	220	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	6	Increased Revenue	4	Rezoning application (330/060050)	221	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Improved municipal Infrastructure	4	Road and Transport: Taxi Rank	222	2	inclusion and access		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	1	Improved Municipal Planning and spatial	4	Special application (330/060095)	223	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	1	Improved Financial Management and Accounting	4	Receivables: Service Charges	224	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	2	Improved Disaster Management and responses to fire Emergency	4	DC 43 - Harry Gwala: Public Safety	225	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	3	Increased Revenue	4	Sales of Goods and Rendering of Services: Fire Services	226	1	spatial integration		

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Increased Revenue	4	Transfers and grants indigent subsidy (361/255010)	227	2	inclusion and access		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	6	Cross Cutting	3	Increased Revenue	4	Fire Levy (361/010052)	228	1	spatial integration		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	3	Increased Revenue	4	Revenue conditions met -fire grant cogta	229	2	inclusion and access		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	2	Basic Service Delivery	2	Improved Disaster Management andresponses to fire Emergency	4	Fire Grant COGTA	230	2	inclusion and access		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increase institutional Capacity and Promote Transformation	4	Compliance Certificate (361/060115)	231	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increase institutional Capacity and Promote Transformation	4	National Departmental Agencies: Traditional Affairs	232	4	governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increase institutional Capacity and Promote Transformation	4	Road Ordinances: Vehicle Registration	233	4	governance		

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increase institutional Capacity and Promote Transformation	4	Grant Seta (008/55090)	234		4 governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increase institutional Capacity and Promote Transformation	4	Grant Seta (008/55090)	235		4 governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increase institutional Capacity and Promote Transformation	4	Grant Seta (008/55090)	236		4 governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increase institutional Capacity and Promote Transformation	4	Operational Revenue: Administrative Handling Fees	237		4 governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increase institutional Capacity and Promote Transformation	4	National Departmental Agencies: Education Training and Devel	238		4 governance		
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and Institutional Development	3	Increase institutional Capacity and Promote Transformation	4	dont use	239	dont use		4 governance	
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability	1	Improved Fianancial Management and Accounting	4	Non-profit institutions: Sporting Bodies - Rent	240		4 governance		

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Business and Advisory: Business and Financial Management	241	Business and Advisory: Business and Financial Management	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Licences: Motor Vehicle Licence and Registrations	242	Licences: Motor Vehicle Licence and Registrations	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operating Leases: Furniture and Office Equipmen	243	Expenditure: Operating Leases: Furniture and Office Equipmen	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Salaries Wages and Allowances: Basic Salary and Wages	244	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability		improved provision of social development services	4	Expenditure: Bad Debts Written Off	245	Expenditure: Bad Debts Written Off	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Overtime: Non Structured	246	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Social Contributions: Bargaining Council	247	Social Contributions: Bargaining Council	6	4	governance

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Cost of Free Basic Services Provided: Waste Management (remo	248	Cost of Free Basic Services Provided: Waste Management (remo	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operational Cost: Management Fee	249	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Business and Advisory: Research and Advisory	250	Business and Advisory: Research and Advisory	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Allowances: Cellular and Telephone	251	Allowances: Cellular and Telephone	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Housing Benefits and Incidental: Housing Benefits	252	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Social Contributions: Unemployment Insurance	253	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Inventory Consumed: Materials and Supplies	254	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Social Contributions: Pension	255	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Social Contributions: Medical	256	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operational Cost: Uniform and Protective Clothi	257	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Transport Provided as Part of Departmental Activities: Event	258	Transport Provided as Part of Departmental Activities: Event	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operational Cost: Skills Development Fund Levy	259	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Service Related Benefits: Leave Pay	260	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Contribution to Provisions: Rehabilitation of Landfill Sites	261	Contribution to Provisions: Rehabilitation of Landfill Sites	6	4	governance

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Business and Advisory: Project Management	262	Business and Advisory: Project Management	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operational Cost: Indigent Relief	263	Expenditure: Operational Cost: Indigent Relief	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Service Related Benefits: Bonus	264	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	2	Expenditure: Operating Leases: Machinery and Equipment	265	Expenditure: Operating Leases: Machinery and Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	2	Outsourced Services: Personnel and Labour	266	Outsourced Services: Personnel and Labour	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	2	Corporate Services: Social Contributions: Unemployment Insur	267	Corporate Services: Social Contributions: Unemployment Insur	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	2	Corporate Services: Salaries and Allowances: Bonuses	268	Corporate Services: Salaries and Allowances: Bonuses	6	4	governance

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	2	Corporate Services: Salaries and Allowances: Bonuses	269	Corporate Services: Salaries and Allowances: Bonuses	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Expenditure: Operational Cost: Learnerships and Internships	270	Expenditure: Operational Cost: Learnerships and Internships	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Licences: Motor Vehicle Licence and Registrations	271	Licences: Motor Vehicle Licence and Registrations	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Expenditure: Operational Cost: Professional Bodies Membershi	272	Expenditure: Operational Cost: Professional Bodies Membershi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operating Leases: Furniture and Office Equipmen	273	Expenditure: Operating Leases: Furniture and Office Equipmen	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	5	Contractors: Maintenance of Buildings and Facilities	274	Contractors: Maintenance of Buildings and Facilities	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Other Transfers (Cash): Bursaries (Non-Employee)	275	Other Transfers (Cash): Bursaries (Non-Employee)	6	4	governance

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Expenditure: Operational Cost: Assets less than the Capitali	276	Expenditure: Operational Cost: Assets less than the Capitali	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Salaries Wages and Allowances: Basic Salary and Wages	277	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Contractors: Maintenance of Equipment	278	Contractors: Maintenance of Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Overtime: Non Structured	279	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Interest Paid: Overdue Accounts	280	Interest Paid: Overdue Accounts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Expenditure: Operational Cost: Workmen's Compensation Fund	281	Expenditure: Operational Cost: Workmen's Compensation Fund	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Social Contributions: Bargaining Council	282	Social Contributions: Bargaining Council	6	4	governance

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Service Related Benefits: Standby Allowance	283	Service Related Benefits: Standby Allowance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Interest Paid: Finance Leases	284	Interest Paid: Finance Leases	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Other Benefits: Long Term Service Awards	285	Corporate Services: Other Benefits: Long Term Service Awards	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Cost of Free Basic Services Provided: Waste Management (remo	286	Cost of Free Basic Services Provided: Waste Management (remo	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Expenditure: Operational Cost: Management Fee	287	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Cost of Free Basic Services Provided: Electricity/other ener	288	Cost of Free Basic Services Provided: Electricity/other ener	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Business and Advisory: Research and Advisory	289	Business and Advisory: Research and Advisory	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Social Contributions: Group Life Insurance	290	Social Contributions: Group Life Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Communication: Postage/Stamp s/Frinking Machines	291	Communication: Postage/Stamp s/Frinking Machines	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Expenditure: Operating Leases: Other Assets	292	Expenditure: Operating Leases: Other Assets	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Seminars Conferences Workshops and Events: International	293	Seminars Conferences Workshops and Events: International	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	External Computer Service: Software Licences	294	External Computer Service: Software Licences	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Transport without Operator: Own Transport	295	Transport without Operator: Own Transport	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Allowances: Cellular and Telephone	296	Allowances: Cellular and Telephone	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Legal Cost: Legal Advice and Litigation	297	Legal Cost: Legal Advice and Litigation	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Expenditure: Operational Cost: Achievements and Awards	298	Expenditure: Operational Cost: Achievements and Awards	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Housing Benefits and Incidental: Housing Benefits	299	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Social Contributions: Bargaining Council	300	Corporate Services: Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Seminars Conferences Workshops and Events: National	301	Seminars Conferences Workshops and Events: National	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Allowance: Cellular and Telephone	302	Corporate Services: Allowance: Cellular and Telephone	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Contractors: Maintenance of Unspecified Assets	303	Contractors: Maintenance of Unspecified Assets	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Expenditure: Operating Leases: Transport Assets	304	Expenditure: Operating Leases: Transport Assets	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Communication: Telephone Fax Telegraph and Telex	305	Communication: Telephone Fax Telegraph and Telex	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Expenditure: Operational Cost: Personnel Agency Fees (Person	306	Expenditure: Operational Cost: Personnel Agency Fees (Person	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Advertising Publicity and Marketing: Corporate and Municipal	307	Advertising Publicity and Marketing: Corporate and Municipal	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Service Related Benefits: Acting and Pos	308	Corporate Services: Service Related Benefits: Acting and Pos	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Allowance: Housing Benefits	309	Corporate Services: Allowance: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	External Computer Service: Specialised Computer Service	310	External Computer Service: Specialised Computer Service	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Contractors: Employee Wellness	311	Contractors: Employee Wellness	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Social Contributions: Medical	312	Corporate Services: Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Social Contributions: Unemployment Insurance	313	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Expenditure: Inventory Consumed: Materials and Supplies	314	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Social Contributions: Pension	315	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Social Contributions: Medical	316	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Expenditure: Operational Cost: Uniform and Protective Clothi	317	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Salaries and Allowances: Basic Salary	318	Corporate Services: Salaries and Allowances: Basic Salary	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Outsourced Services: Call Centre	319	Outsourced Services: Call Centre	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Service Related Benefits: Leave Pay	320	Corporate Services: Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Service Related Benefits: Long Service A	321	Corporate Services: Service Related Benefits: Long Service A	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Other Benefits: Leave Gratuity	322	Corporate Services: Other Benefits: Leave Gratuity	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Expenditure: Operational Cost: Skills Development Fund Levy	323	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Service Related Benefits: Scarcity Allowance	324	Service Related Benefits: Scarcity Allowance	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Service Related Benefits: Leave Pay	325	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Business and Advisory: Project Management	326	Business and Advisory: Project Management	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Service Related Benefits: Overtime	327	Corporate Services: Service Related Benefits: Overtime	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Outsourced Services: Cleaning Services	328	Outsourced Services: Cleaning Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Business and Advisory: Organisational	329	Business and Advisory: Organisational	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Allowance: Travel or Motor Vehicle	330	Corporate Services: Allowance: Travel or Motor Vehicle	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Allowances: Travel or Motor Vehicle	331	Allowances: Travel or Motor Vehicle	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Corporate Services: Social Contributions: Pension	332	Corporate Services: Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Service Related Benefits: Bonus	333	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Outsourced Services: Translators Scribes and Editors	334	Outsourced Services: Translators Scribes and Editors	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	6	Borrowings: Annuity Loans	335	Borrowings: Annuity Loans	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Outsourced Services: Personnel and Labour	336	Outsourced Services: Personnel and Labour	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	5	Community Development Services.: Social Contributions: Unemp	337	Community Development Services.: Social Contributions: Unemp	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Community Development Services.: Salaries and Allowances: Bo	338	Community Development Services.: Salaries and Allowances: Bo	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Licences: Motor Vehicle Licence and Registrations	339	Licences: Motor Vehicle Licence and Registrations	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	2	Expenditure: Operating Leases: Furniture and Office Equipmen	340	Expenditure: Operating Leases: Furniture and Office Equipmen	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	341	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Non Structured	342	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	343	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	344	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Research and Advisory	345	Business and Advisory: Research and Advisory	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Transport without Operator: Own Transport	346	Transport without Operator: Own Transport	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Animal Care	347	Outsourced Services: Animal Care	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Cellular and Telephone	348	Allowances: Cellular and Telephone	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Rental Subsidy	349	Housing Benefits and Incidental: Rental Subsidy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Housing Benefits	350	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Community Development Services.: Social Contributions: Barga	351	Community Development Services.: Social Contributions: Barga	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Bonuses	352	Salaries Wages and Allowances: Bonuses	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Seminars Conferences Workshops and Events: National	353	Seminars Conferences Workshops and Events: National	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Community Development Services.: Allowance: Cellular and Tel	354	Community Development Services.: Allowance: Cellular and Tel	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Catering Services	355	Contractors: Catering Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Community Development Services.: Service Related Benefits: A	356	Community Development Services.: Service Related Benefits: A	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Community Development Services.: Allowance: Housing Benefits	357	Community Development Services.: Allowance: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Community Development Services.: Social Contributions: Medic	358	Community Development Services.: Social Contributions: Medic	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	359	Social Contributions: Unemployment Insurance	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	360	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	361	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	362	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Community Development Services.: Salaries and Allowances: Ba	363	Community Development Services.: Salaries and Allowances: Ba	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communication: Cellular Contract (Subscription and Calls)	364	Communication: Cellular Contract (Subscription and Calls)	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Community Development Services.: Service Related Benefits: L	365	Community Development Services.: Service Related Benefits: L	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	366	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	367	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Project Management	368	Business and Advisory: Project Management	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Community Development Services.: Service Related Benefits: O	369	Community Development Services.: Service Related Benefits: O	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Community Development Services.: Allowance: Travel or Motor	370	Community Development Services.: Allowance: Travel or Motor	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Travel or Motor Vehicle	371	Allowances: Travel or Motor Vehicle	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Community Development Services.: Social Contributions: Pensi	372	Community Development Services.: Social Contributions: Pensi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	373	Service Related Benefits: Bonus	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions		1 Municipal Transformation and institutional Development		increased provision of municipal services		3 Expenditure: Default	374	Expenditure: Default		6	4 governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions		1 Municipal Transformation and institutional Development		increased provision of municipal services		3 Contractors: Maintenance of Buildings and Facilities	375	Contractors: Maintenance of Buildings and Facilities		6	4 governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions		1 Municipal Transformation and institutional Development		increased provision of municipal services		3 Expenditure: Operational Cost: Assets less than the Capitali	376	Expenditure: Operational Cost: Assets less than the Capitali		6	4 governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions		1 Municipal Transformation and institutional Development		increased provision of municipal services		3 Salaries Wages and Allowances: Basic Salary and Wages	377	Salaries Wages and Allowances: Basic Salary and Wages		6	4 governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions		1 Municipal Transformation and institutional Development		increased provision of municipal services		3 Overtime: Non Structured	378	Overtime: Non Structured		6	4 governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions		1 Municipal Transformation and institutional Development		increased provision of municipal services		3 Interest Paid: Overdue Accounts	379	Interest Paid: Overdue Accounts		6	4 governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions		1 Municipal Transformation and institutional Development		increased provision of municipal services		3 Social Contributions: Bargaining Council	380	Social Contributions: Bargaining Council		6	4 governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	381	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Transport without Operator: Own Transport	382	Transport without Operator: Own Transport	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Housing Benefits	383	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	384	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	385	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	386	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	387	Social Contributions: Medical	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Uniform and Protective Clothi	388	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	389	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	390	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Municipal Services	391	Expenditure: Operational Cost: Municipal Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	392	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Furniture and Office Equipmen	393	Expenditure: Operating Leases: Furniture and Office Equipmen	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Buildings and Facilities	394	Contractors: Maintenance of Buildings and Facilities	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Assets less than the Capitali	395	Expenditure: Operational Cost: Assets less than the Capitali	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	396	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Equipment	397	Contractors: Maintenance of Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Non Structured	398	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Interest Paid: Overdue Accounts	399	Interest Paid: Overdue Accounts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	400	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	401	Expenditure: Operational Cost: Management Fee	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Bonuses	402	Salaries Wages and Allowances: Bonuses	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	403	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	404	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	405	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	406	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Uniform and Protective Clothi	407	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	408	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	409	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Municipal Services	410	Expenditure: Operational Cost: Municipal Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	411	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Licences: Motor Vehicle Licence and Registrations	412	Licences: Motor Vehicle Licence and Registrations	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Professional Bodies Membershi	413	Expenditure: Operational Cost: Professional Bodies Membershi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Commission: Third Party Vendors	414	Commission: Third Party Vendors	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Furniture and Office Equipmen	415	Expenditure: Operating Leases: Furniture and Office Equipmen	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Buildings and Facilities	416	Contractors: Maintenance of Buildings and Facilities	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Assets less than the Capital	417	Expenditure: Operational Cost: Assets less than the Capital	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	418	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Equipment	419	Contractors: Maintenance of Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Non Structured	420	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Interest Paid: Overdue Accounts	421	Interest Paid: Overdue Accounts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: In-kind Benefits	422	Allowances: In-kind Benefits	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Workmen's Compensation Fund	423	Expenditure: Operational Cost: Workmen's Compensation Fund	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	424	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Standby Allowance	425	Service Related Benefits: Standby Allowance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Interest Paid: Finance Leases	426	Interest Paid: Finance Leases	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	427	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Cost of Free Basic Services Provided: Electricity/other ener	428	Cost of Free Basic Services Provided: Electricity/other ener	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communication: Postage/Stamp s/Franking Machines	429	Communication: Postage/Stamp s/Franking Machines	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Transport without Operator: Own Transport	430	Transport without Operator: Own Transport	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Cellular and Telephone	431	Allowances: Cellular and Telephone	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Depreciation: Electrical Infrastructure	432	Depreciation: Electrical Infrastructure	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Electricity: ESCOM	433	Electricity: ESCOM	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Rental Subsidy	434	Housing Benefits and Incidental: Rental Subsidy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Housing Benefits	435	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Bonuses	436	Salaries Wages and Allowances: Bonuses	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Seminars Conferences Workshops and Events: National	437	Seminars Conferences Workshops and Events: National	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Unspecified Assets	438	Contractors: Maintenance of Unspecified Assets	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Transport Assets	439	Expenditure: Operating Leases: Transport Assets	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communicatio n: Telephone Fax Telegraph and Telex	440	Communicatio n: Telephone Fax Telegraph and Telex	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Advertising Publicity and Marketing: Corporate and Municipal	441	Advertising Publicity and Marketing: Corporate and Municipal	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	442	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Insurance Underwriting: Excess Payments	443	Insurance Underwriting: Excess Payments	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	444	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	445	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	446	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Uniform and Protective Clothi	447	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Meter Management	448	Outsourced Services: Meter Management	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Insurance Underwriting: Premiums	449	Insurance Underwriting: Premiums	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communication: Cellular Contract (Subscription and Calls)	450	Communication: Cellular Contract (Subscription and Calls)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	451	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	452	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Safeguard and Security	453	Contractors: Safeguard and Security	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Indigent Relief	454	Expenditure: Operational Cost: Indigent Relief	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Municipal Services	455	Expenditure: Operational Cost: Municipal Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Travel or Motor Vehicle	456	Allowances: Travel or Motor Vehicle	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	457	Service Related Benefits: Bonus	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Personnel and Labour	458	Outsourced Services: Personnel and Labour	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Furniture and Office Equipmen	459	Expenditure: Operating Leases: Furniture and Office Equipmen	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Buildings and Facilities	460	Contractors: Maintenance of Buildings and Facilities	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Administrative and Support Staff	461	Outsourced Services: Administrative and Support Staff	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Assets less than the Capitali	462	Expenditure: Operational Cost: Assets less than the Capitali	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	463	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Equipment	464	Contractors: Maintenance of Equipment	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Non Structured	465	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Interest Paid: Overdue Accounts	466	Interest Paid: Overdue Accounts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	467	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	468	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Research and Advisory	469	Business and Advisory: Research and Advisory	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Printing Publications and Boo	470	Expenditure: Operational Cost: Printing Publications and Boo	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communication: Postage/Stamp s/Franking Machines	471	Communication: Postage/Stamp s/Franking Machines	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Transport without Operator: Own Transport	472	Transport without Operator: Own Transport	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Seminars Conferences Workshops and Events: National	473	Seminars Conferences Workshops and Events: National	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communication: Telephone Fax Telegraph and Telex	474	Communication: Telephone Fax Telegraph and Telex	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Catering Services	475	Contractors: Catering Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	476	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	477	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	478	Social Contributions: Pension	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	479	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Uniform and Protective Clothi	480	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	481	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	482	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Municipal Services	483	Expenditure: Operational Cost: Municipal Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	484	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Assets less than the Capitali	485	Expenditure: Operational Cost: Assets less than the Capitali	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	486	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Equipment	487	Contractors: Maintenance of Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Non Structured	488	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	489	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	490	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Bank Charges Facility and Card Fees: Bank Accounts	491	Bank Charges Facility and Card Fees: Bank Accounts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Other Assets	492	Expenditure: Operating Leases: Other Assets	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Housing Benefits	493	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	494	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	495	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	496	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	497	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	498	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	499	Service Related Benefits: Bonus	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Assets less than the Capitali	500	Expenditure: Operational Cost: Assets less than the Capitali	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	501	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	502	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Burial Services	503	Outsourced Services: Burial Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	504	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	External Computer Service: Software Licences	505	External Computer Service: Software Licences	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Structured	506	Overtime: Structured	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	507	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	508	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	509	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	510	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Uniform and Protective Clothi	511	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	512	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	513	Service Related Benefits: Leave Pay	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	514	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Licences: Motor Vehicle Licence and Registrations	515	Licences: Motor Vehicle Licence and Registrations	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Furniture and Office Equipmen	516	Expenditure: Operating Leases: Furniture and Office Equipmen	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	517	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Non Structured	518	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	519	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Interest Paid: Finance Leases	520	Interest Paid: Finance Leases	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	521	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Research and Advisory	522	Business and Advisory: Research and Advisory	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Housing Benefits	523	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Unspecified Assets	524	Contractors: Maintenance of Unspecified Assets	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Transport Assets	525	Expenditure: Operating Leases: Transport Assets	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	526	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	527	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	528	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	529	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Uniform and Protective Clothi	530	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	531	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	532	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Travel or Motor Vehicle	533	Allowances: Travel or Motor Vehicle	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	534	Service Related Benefits: Bonus	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Licences: Motor Vehicle Licence and Registrations	535	Licences: Motor Vehicle Licence and Registrations	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Assets less than the Capitali	536	Expenditure: Operational Cost: Assets less than the Capitali	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	537	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Equipment	538	Contractors: Maintenance of Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Non Structured	539	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Interest Paid: Overdue Accounts	540	Interest Paid: Overdue Accounts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	541	Social Contributions: Bargaining Council	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	542	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	543	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	544	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	545	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	546	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Uniform and Protective Clothi	547	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	548	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Municipal Services	549	Expenditure: Operational Cost: Municipal Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	550	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Personnel and Labour	551	Outsourced Services: Personnel and Labour	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Licences: Motor Vehicle Licence and Registrations	552	Licences: Motor Vehicle Licence and Registrations	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Assets less than the Capitali	553	Expenditure: Operational Cost: Assets less than the Capitali	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	554	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Grading of Sport Fields	555	Contractors: Grading of Sport Fields	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Equipment	556	Contractors: Maintenance of Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Non Structured	557	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Interest Paid: Overdue Accounts	558	Interest Paid: Overdue Accounts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	559	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	560	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Research and Advisory	561	Business and Advisory: Research and Advisory	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Transport without Operator: Own Transport	562	Transport without Operator: Own Transport	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Cellular and Telephone	563	Allowances: Cellular and Telephone	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Housing Benefits	564	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Unspecified Assets	565	Contractors: Maintenance of Unspecified Assets	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	566	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	567	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	568	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	569	Social Contributions: Medical	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Uniform and Protective Clothi	570	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communication: Cellular Contract (Subscription and Calls)	571	Communication: Cellular Contract (Subscription and Calls)	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	572	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	573	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	574	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Machinery and Equipment	575	Expenditure: Operating Leases: Machinery and Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Personnel and Labour	576	Outsourced Services: Personnel and Labour	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Social Contributions: Unemployment	577	Chief Financial Officer: Social Contributions: Unemployment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Business and Financial Management	578	Business and Advisory: Business and Financial Management	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Salaries and Allowances: Bonuses	579	Chief Financial Officer: Salaries and Allowances: Bonuses	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Salaries and Allowances: Bonuses	580	Chief Financial Officer: Salaries and Allowances: Bonuses	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Professional Bodies Membershi	581	Expenditure: Operational Cost: Professional Bodies Membershi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Commission: Third Party Vendors	582	Commission: Third Party Vendors	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Furniture and Office Equipmen	583	Expenditure: Operating Leases: Furniture and Office Equipmen	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Assets less than the Capitali	584	Expenditure: Operational Cost: Assets less than the Capitali	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	585	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Bad Debts Written Off	586	Expenditure: Bad Debts Written Off	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Equipment	587	Contractors: Maintenance of Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Non Structured	588	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Default	589	Default	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Interest Paid: Overdue Accounts	590	Interest Paid: Overdue Accounts	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	591	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability		improved provision of social development services	3	Depreciation: Other Assets	592	Depreciation: Other Assets	6	2	inclusion and access
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Default	593	Default	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability		improved provision of social development services	3	Intangible Assets: Computer Software and Applications	594	Intangible Assets: Computer Software and Applications	6	2	inclusion and access
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	595	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Valuer and Assessors	596	Business and Advisory: Valuer and Assessors	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Research and Advisory	597	Business and Advisory: Research and Advisory	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Bank Charges Facility and Card Fees: Bank Accounts	598	Bank Charges Facility and Card Fees: Bank Accounts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Accounting and Auditing	599	Business and Advisory: Accounting and Auditing	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communication: Postage/Stamp s/Frinking Machines	600	Communication: Postage/Stamp s/Frinking Machines	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Default	601	Default	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Transport without Operator: Own Transport	602	Transport without Operator: Own Transport	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Cellular and Telephone	603	Allowances: Cellular and Telephone	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Legal Cost: Legal Advice and Litigation	604	Legal Cost: Legal Advice and Litigation	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	4	Municipal Financial Viability		improved provision of social development services	3	Deepreciation	605	Deepreciation	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Actuaries	606	Business and Advisory: Actuaries	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Rental Subsidy	607	Housing Benefits and Incidental: Rental Subsidy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Housing Benefits	608	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Social Contributions: Bargaining Co	609	Chief Financial Officer: Social Contributions: Bargaining Co	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Seminars Conferences Workshops and Events: National	610	Seminars Conferences Workshops and Events: National	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Allowance: Cellular and Telephone	611	Chief Financial Officer: Allowance: Cellular and Telephone	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Insurance Underwriting: Insurance Claims	612	Insurance Underwriting: Insurance Claims	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Default	613	Default	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Service Related Benefits: Acting an	614	Chief Financial Officer: Service Related Benefits: Acting an	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Allowance: Housing Benefits	615	Chief Financial Officer: Allowance: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Social Contributions: Medical	616	Chief Financial Officer: Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	617	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Insurance Underwriting: Excess Payments	618	Insurance Underwriting: Excess Payments	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	619	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Entertainment: Senior Management	620	Entertainment: Senior Management	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	621	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	622	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Salaries and Allowances: Basic Sala	623	Chief Financial Officer: Salaries and Allowances: Basic Sala	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Insurance Underwriting: Premiums	624	Insurance Underwriting: Premiums	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communication: Cellular Contract (Subscription and Calls)	625	Communication: Cellular Contract (Subscription and Calls)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Service Related Benefits: Leave Pay	626	Chief Financial Officer: Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Service Related Benefits: Long Serv	627	Chief Financial Officer: Service Related Benefits: Long Serv	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	628	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Default	629		6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	630	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Project Management	631	Business and Advisory: Project Management	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Default	632		6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Service Related Benefits: Overtime	633	Chief Financial Officer: Service Related Benefits: Overtime	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Allowance: Travel or Motor Vehicle	634	Chief Financial Officer: Allowance: Travel or Motor Vehicle	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Travel or Motor Vehicle	635	Allowances: Travel or Motor Vehicle	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Chief Financial Officer: Social Contributions: Pension	636	Chief Financial Officer: Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	637	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Internal Auditors	638	Outsourced Services: Internal Auditors	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Licences: Motor Vehicle Licence and Registrations	639	Licences: Motor Vehicle Licence and Registrations	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Professional Bodies Membershi	640	Expenditure: Operational Cost: Professional Bodies Membershi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medial Aid Benefits	641	Social Contributions: Medial Aid Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Mayor: Social Contributions: Medial Aid Benefits	642	Mayor: Social Contributions: Medial Aid Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Deputy Mayor: Social Contributions: Medial Aid Benefits	643	Deputy Mayor: Social Contributions: Medial Aid Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Speaker: Social Contributions: Medial Aid Benefits	644	Speaker: Social Contributions: Medial Aid Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Executive Council: Social Contributions: Medial Aid Benefits	645	Executive Council: Social Contributions: Medial Aid Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Council: Social Contributions: Medial Aid Benefits	646	Council: Social Contributions: Medial Aid Benefits	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Council: Social Contributions: Medial Aid Benefits	647	Council: Social Contributions: Medial Aid Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	648	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances and Service Related Benefits: Housing Allowance	649	Allowances and Service Related Benefits: Housing Allowance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Speaker - Housing Allowance.	650	Speaker - Housing Allowance.	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Transport without Operator: Own Transport	651	Transport without Operator: Own Transport	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Mayor: Allowances and Service Related Benefits: Motor Vehicl	652	Mayor: Allowances and Service Related Benefits: Motor Vehicl	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Deputy Mayor: Allowances and Service Related Benefits: Motor	653	Deputy Mayor: Allowances and Service Related Benefits: Motor	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Speaker: Allowances and Service Related Benefits: Motor Vehi	654	Speaker: Allowances and Service Related Benefits: Motor Vehi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Executive Council: Allowances and Service Related Benefits:	655	Executive Council: Allowances and Service Related Benefits:	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Council: Allowances and Service Related Benefits: Motor Vehi	656	Council: Allowances and Service Related Benefits: Motor Vehi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Council: Allowances and Service Related Benefits: Motor Vehi	657	Council: Allowances and Service Related Benefits: Motor Vehi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension Fund Contributions	658	Social Contributions: Pension Fund Contributions	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Mayor: Social Contributions: Pension Fund Contributions	659	Mayor: Social Contributions: Pension Fund Contributions	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Deputy Mayor: Social Contributions: Pension Fund Contributio	660	Deputy Mayor: Social Contributions: Pension Fund Contributio	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Speaker: Social Contributions: Pension Fund Contributions	661	Speaker: Social Contributions: Pension Fund Contributions	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Executive Council: Social Contributions: Pension Fund Contri	662	Executive Council: Social Contributions: Pension Fund Contri	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Remuneration to Ward Committe	663	Expenditure: Operational Cost: Remuneration to Ward Committe	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Seminars Conferences Workshops and Events: National	664	Seminars Conferences Workshops and Events: National	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Mayor: Allowances and Service Related Benefits: Cell phone A	665	Mayor: Allowances and Service Related Benefits: Cell phone A	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Deputy Mayor: Allowances and Service Related Benefits: Cell	666	Deputy Mayor: Allowances and Service Related Benefits: Cell	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Speaker: Allowances and Service Related Benefits: Cell phone	667	Speaker: Allowances and Service Related Benefits: Cell phone	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Executive Council: Allowances and Service Related Benefits:	668	Executive Council: Allowances and Service Related Benefits:	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Council: Allowances and Service Related Benefits: Cell phone	669	Council: Allowances and Service Related Benefits: Cell phone	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Council: Allowances and Service Related Benefits: Cell phone	670	Council: Allowances and Service Related Benefits: Cell phone	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Mayor: Allowances and Service Related Benefits: Basic Salary	671	Mayor: Allowances and Service Related Benefits: Basic Salary	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Mayor: Allowances and Service Related Benefits: Basic Salary	672	Mayor: Allowances and Service Related Benefits: Basic Salary	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Deputy Mayor: Allowances and Service Related Benefits: Basic	673	Deputy Mayor: Allowances and Service Related Benefits: Basic	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Speaker: Allowances and Service Related Benefits: Basic Sala	674	Speaker: Allowances and Service Related Benefits: Basic Sala	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Speaker: Allowances and Service Related Benefits: Basic Sala	675	Speaker: Allowances and Service Related Benefits: Basic Sala	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Executive Council: Allowances and Service Related Benefits:	676	Executive Council: Allowances and Service Related Benefits:	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Executive Council: Allowances and Service Related Benefits:	677	Executive Council: Allowances and Service Related Benefits:	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Council: Allowances and Service Related Benefits: Basic Sala	678	Council: Allowances and Service Related Benefits: Basic Sala	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Council: Allowances and Service Related Benefits: Basic Sala	679	Council: Allowances and Service Related Benefits: Basic Sala	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Licences: Performing Arts	680	Licences: Performing Arts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Mayors - Housing Allowance	681	Mayors - Housing Allowance	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	D/Mayor Housing Allowance.	682	D/Mayor Housing Allowance.	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	683	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Entertainment: Councillors	684	Entertainment: Councillors	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communication: Cellular Contract (Subscription and Calls)	685	Communication: Cellular Contract (Subscription and Calls)	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	686	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Personnel and Labour	687	Outsourced Services: Personnel and Labour	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Licences: Motor Vehicle Licence and Registrations	688	Licences: Motor Vehicle Licence and Registrations	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Professional Bodies Membershi	689	Expenditure: Operational Cost: Professional Bodies Membershi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Buildings and Facilities	690	Contractors: Maintenance of Buildings and Facilities	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Administrative and Support Staff	691	Outsourced Services: Administrative and Support Staff	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Assets less than the Capitali	692	Expenditure: Operational Cost: Assets less than the Capitali	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	693	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Equipment	694	Contractors: Maintenance of Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Non Structured	695	Overtime: Non Structured	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	696	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Standby Allowance	697	Service Related Benefits: Standby Allowance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	698	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Research and Advisory	699	Business and Advisory: Research and Advisory	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Bank Charges Facility and Card Fees: Bank Accounts	700	Bank Charges Facility and Card Fees: Bank Accounts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Transport without Operator: Own Transport	701	Transport without Operator: Own Transport	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Cellular and Telephone	702	Allowances: Cellular and Telephone	6	4	governance

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Housing Benefits	703	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Bonuses	704	Salaries Wages and Allowances: Bonuses	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Seminars Conferences Workshops and Events: National	705	Seminars Conferences Workshops and Events: National	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Unspecified Assets	706	Contractors: Maintenance of Unspecified Assets	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communication: Telephone Fax Telegraph and Telex	707	Communication: Telephone Fax Telegraph and Telex	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	708	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	709	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	710	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	711	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Uniform and Protective Clothi	712	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communicatio n: Cellular Contract (Subscription and Calls)	713	Communicatio n: Cellular Contract (Subscription and Calls)	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	714	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	715	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Safeguard and Security	716	Contractors: Safeguard and Security	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Municipal Services	717	Expenditure: Operational Cost: Municipal Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Travel or Motor Vehicle	718	Allowances: Travel or Motor Vehicle	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	719	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Machinery and Equipment	720	Expenditure: Operating Leases: Machinery and Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Business and Financial Management	721	Business and Advisory: Business and Financial Management	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Licences: Motor Vehicle Licence and Registrations	722	Licences: Motor Vehicle Licence and Registrations	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Furniture and Office Equipmen	723	Expenditure: Operating Leases: Furniture and Office Equipmen	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Administrative and Support Staff	724	Outsourced Services: Administrative and Support Staff	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Assets less than the Capitali	725	Expenditure: Operational Cost: Assets less than the Capitali	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	726	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Equipment	727	Contractors: Maintenance of Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Non Structured	728	Overtime: Non Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Interest Paid: Overdue Accounts	729	Interest Paid: Overdue Accounts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	730	Social Contributions: Bargaining Council	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	731	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Research and Advisory	732	Business and Advisory: Research and Advisory	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Transport without Operator: Own Transport	733	Transport without Operator: Own Transport	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Infrastructure and Planning: Town Planner	734	Infrastructure and Planning: Town Planner	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Cellular and Telephone	735	Allowances: Cellular and Telephone	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Housing Benefits	736	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Bonuses	737	Salaries Wages and Allowances: Bonuses	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Seminars Conferences Workshops and Events: National	738	Seminars Conferences Workshops and Events: National	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Unspecified Assets	739	Contractors: Maintenance of Unspecified Assets	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Advertising Publicity and Marketing: Corporate and Municipal	740	Advertising Publicity and Marketing: Corporate and Municipal	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Catering Services	741	Contractors: Catering Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	742	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	743	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	744	Social Contributions: Pension	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	745	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Uniform and Protective Clothi	746	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Communication: Cellular Contract (Subscription and Calls)	747	Communication: Cellular Contract (Subscription and Calls)	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Infrastructure and Planning: Geoinformatic Services	748	Infrastructure and Planning: Geoinformatic Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	749	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	750	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Project Management	751	Business and Advisory: Project Management	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Travel or Motor Vehicle	752	Allowances: Travel or Motor Vehicle	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	753	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Outsourced Services: Personnel and Labour	754	Outsourced Services: Personnel and Labour	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Licences: Motor Vehicle Licence and Registrations	755	Licences: Motor Vehicle Licence and Registrations	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Buildings and Facilities	756	Contractors: Maintenance of Buildings and Facilities	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Assets less than the Capitali	757	Expenditure: Operational Cost: Assets less than the Capitali	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Salaries Wages and Allowances: Basic Salary and Wages	758	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Contractors: Maintenance of Equipment	759	Contractors: Maintenance of Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Interest Paid: Overdue Accounts	760	Interest Paid: Overdue Accounts	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Bargaining Council	761	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Standby Allowance	762	Service Related Benefits: Standby Allowance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Management Fee	763	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Research and Advisory	764	Business and Advisory: Research and Advisory	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Transport without Operator: Own Transport	765	Transport without Operator: Own Transport	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Cellular and Telephone	766	Allowances: Cellular and Telephone	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Assistance: Poverty Relief	767	Social Assistance: Poverty Relief	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Housing Benefits and Incidental: Housing Benefits	768	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Seminars Conferences Workshops and Events: National	769	Seminars Conferences Workshops and Events: National	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Overtime: Structured	770	Overtime: Structured	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Unemployment Insurance	771	Social Contributions: Unemployment Insurance	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Inventory Consumed: Materials and Supplies	772	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Pension	773	Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Social Contributions: Medical	774	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Uniform and Protective Clothi	775	Expenditure: Operational Cost: Uniform and Protective Clothi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Skills Development Fund Levy	776	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Leave Pay	777	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Business and Advisory: Project Management	778	Business and Advisory: Project Management	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operational Cost: Indigent Relief	779	Expenditure: Operational Cost: Indigent Relief	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Allowances: Travel or Motor Vehicle	780	Allowances: Travel or Motor Vehicle	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Service Related Benefits: Bonus	781	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	3	Expenditure: Operating Leases: Machinery and Equipment	782	Expenditure: Operating Leases: Machinery and Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Business and Advisory: Audit Committee	783	Business and Advisory: Audit Committee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Social Contributions: Unemployment Insura	784	Municipal Manager: Social Contributions: Unemployment Insura	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Social Contributions: Unemployment Insura	785	Municipal Manager: Social Contributions: Unemployment Insura	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Business and Advisory: Business and Financial Management	786	Business and Advisory: Business and Financial Management	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Salaries and Allowances: Bonuses	787	Municipal Manager: Salaries and Allowances: Bonuses	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Salaries and Allowances: Bonuses	788	Municipal Manager: Salaries and Allowances: Bonuses	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operational Cost: Learnerships and Internships	789	Expenditure: Operational Cost: Learnerships and Internships	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operational Cost: Professional Bodies Membershi	790	Expenditure: Operational Cost: Professional Bodies Membershi	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Salaries Wages and Allowances: Basic Salary and Wages	791	Salaries Wages and Allowances: Basic Salary and Wages	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Contractors: Maintenance of Equipment	792	Contractors: Maintenance of Equipment	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Overtime: Non Structured	793	Overtime: Non Structured	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Social Contributions: Bargaining Council	794	Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operational Cost: Management Fee	795	Expenditure: Operational Cost: Management Fee	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Business and Advisory: Research and Advisory	796	Business and Advisory: Research and Advisory	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operating Leases: Other Assets	797	Expenditure: Operating Leases: Other Assets	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Transport without Operator: Own Transport	798	Transport without Operator: Own Transport	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Allowances: Cellular and Telephone	799	Allowances: Cellular and Telephone	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Legal Cost: Legal Advice and Litigation	800	Legal Cost: Legal Advice and Litigation	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Social Assistance: Poverty Relief	801	Social Assistance: Poverty Relief	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operational Cost: Remuneration to Ward Committe	802	Expenditure: Operational Cost: Remuneration to Ward Committe	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Housing Benefits and Incidental: Housing Benefits	803	Housing Benefits and Incidental: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Social Contributions: Bargaining Council	804	Municipal Manager: Social Contributions: Bargaining Council	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Seminars Conferences Workshops and Events: National	805	Seminars Conferences Workshops and Events: National	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Seminars Conferences Workshops and Events: National	806	Seminars Conferences Workshops and Events: National	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Allowance: Cellular and Telephone	807	Municipal Manager: Allowance: Cellular and Telephone	6	4	governance

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Advertising Publicity and Marketing: Corporate and Municipal	808	Advertising Publicity and Marketing: Corporate and Municipal	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Contractors: Catering Services	809	Contractors: Catering Services	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Service Related Benefits: Acting and Post	810	Municipal Manager: Service Related Benefits: Acting and Post	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Allowance: Housing Benefits	811	Municipal Manager: Allowance: Housing Benefits	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Social Contributions: Medical	812	Municipal Manager: Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Inventory Consumed: Materials and Supplies	813	Expenditure: Inventory Consumed: Materials and Supplies	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Social Contributions: Pension	814	Social Contributions: Pension	6	4	governance

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Social Contributions: Medical	815	Social Contributions: Medical	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Salaries and Allowances: Basic Salary	816	Municipal Manager: Salaries and Allowances: Basic Salary	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Communication: Cellular Contract (Subscription and Calls)	817	Communication: Cellular Contract (Subscription and Calls)	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Transport Provided as Part of Departmental Activities: Event	818	Transport Provided as Part of Departmental Activities: Event	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Outsourced Services: Call Centre	819	Outsourced Services: Call Centre	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Service Related Benefits: Leave Pay	820	Municipal Manager: Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Service Related Benefits: Long Service Aw	821	Municipal Manager: Service Related Benefits: Long Service Aw	6	4	governance

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Operational Cost: Skills Development Fund Levy	822	Expenditure: Operational Cost: Skills Development Fund Levy	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Service Related Benefits: Leave Pay	823	Service Related Benefits: Leave Pay	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Business and Advisory: Project Management	824	Business and Advisory: Project Management	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Service Related Benefits: Overtime	825	Municipal Manager: Service Related Benefits: Overtime	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Business and Advisory: Organisational	826	Business and Advisory: Organisational	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Allowance: Travel or Motor Vehicle	827	Municipal Manager: Allowance: Travel or Motor Vehicle	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Allowances: Travel or Motor Vehicle	828	Allowances: Travel or Motor Vehicle	6	4	governance

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63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Municipal Manager: Social Contributions: Pension	829	Municipal Manager: Social Contributions: Pension	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Service Related Benefits: Bonus	830	Service Related Benefits: Bonus	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Outsourced Services: Internal Auditors	831	Outsourced Services: Internal Auditors	6	4	governance
63348e37-464e-4ac0-a13a-e577838ff961	Default Transactions	Default Transactions	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Borrowings: Annuity Loans	832	Borrowings: Annuity Loans	6	4	governance
82e84200-7ad9-44da-a791-a1bb39326b79001	Operational: Maintenance: Infrastructure: Preventative Maintenance: Condition Based: Solid Waste Disposal: Landfill Sites: Land: Maintenance of landfill site	Land: Maintenance of landfill site	2	Basic Service Delivery		increased provision of municipal services	4	Landfill site maintenance	833	Landfill site maintenance	6	2	inclusion and access

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82e84200-7ad9-44da-a791-a1bb39326b79001	Operational: Maintenance: Infrastructure: Preventative Maintenance: Condition Based: Solid Waste Disposal: Landfill Sites: Land: Maintenance of landfill site	Land: Maintenance of landfill site	2	Basic Service Delivery		increased provision of municipal services	4	Advertising 330260125	834	Advertising 330260125	6	2	inclusion and access
c5bec4d8-e854-4e74-b0a0-051b67452d47001	Operational: Maintenance: Infrastructure: Preventative Maintenance: Interval Based: Electrical Infrastructure: LV Networks: Municipal Service Connections: Electrical network maintenance.	Municipal Service Connections: Electrical network maintenance.	2	Basic Service Delivery		increased provision of municipal services	4	Electricity network 382235085	835	Electricity network 382235085	6	2	inclusion and access
f8ecd4ed-0dde-40c4-9f93-635c05e2e00a001	Operational: Maintenance: Infrastructure: Preventative Maintenance: Interval Based: Roads Infrastructure: Road Furniture: Traffic Signs: Protection services traffic road sign maintenance	Traffic Signs: Protection services traffic road sign maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Traffic signs 360235040	836	Traffic signs 360235040	6	2	inclusion and access

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1e80ef4d-3575-4a6b-9abc-45fd9d100be8001	Operational: Maintenance: Infrastructure: Preventative Maintenance: Interval Based: Roads Infrastructure: Road Structures: Civil Structures: Road maintenance	Civil Structures: Road maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Roads pavement speed humps 333235080	837	Roads pavement speed humps 333235080	6	2	inclusion and access
1e80ef4d-3575-4a6b-9abc-45fd9d100be8001	Operational: Maintenance: Infrastructure: Preventative Maintenance: Interval Based: Roads Infrastructure: Road Structures: Civil Structures: Road maintenance	Civil Structures: Road maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Road maintenance material and supplies 333235080	838	Road maintenance material and supplies 333235080	6	2	inclusion and access
5a5e27de-563d-4af8-a92c-29955efd8d8c001	Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Computer Equipment: Computer equipment maint.	Computer Equipment: Computer equipment maint.	5	Good governance		increased provision of municipal services	4	Computer equipment 1235015	839	Computer equipment 1235015	6	4	governance

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5a5e27de-563d-4af8-a92c-29955ef8d8c001	Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Computer Equipment: Computer equipment maint.	Computer Equipment: Computer equipment maint.	5	Good governance		increased provision of municipal services	4	Building networking 1235020	840	Building networking 1235020	6	4	governance
cd143464-c4da-448d-9302-e7663bb655e8001	Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Furniture and Office Equipment: Office equipment maint.	Furniture and Office Equipment: Office equipment maint.	5	Good governance		increased provision of municipal services	4	Office equipment 001235010	841	Office equipment 001235010	6	4	governance
cd143464-c4da-448d-9302-e7663bb655e8001	Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Furniture and Office Equipment: Office equipment maint.	Furniture and Office Equipment: Office equipment maint.	2	Basic Service Delivery		increased provision of municipal services	4	Office Machines 002235010	842	Office Machines 002235010	6	2	inclusion and access
f379983d-da75-46eb-aebe-c32a14df2b04001	Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Other Assets: Operational Buildings: Municipal Offices: Buildings: Municipal Buildings	Buildings: Municipal Buildings	2	Basic Service Delivery		increased provision of municipal services	4	Buildings 1235020	843	Buildings 1235020	6	2	inclusion and access

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f379983d-da75-46eb-aebe-c32ef4df2b04001	Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Other Assets: Operational Buildings: Municipal Offices: Buildings: Municipal Buildings	Buildings: Municipal Buildings	2	Basic Service Delivery		increased provision of municipal services	4	Building Partition Customer care	844	Building Partition Customer care	6	2	inclusion and access
f379983d-da75-46eb-aebe-c32ef4df2b04001	Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Other Assets: Operational Buildings: Municipal Offices: Buildings: Municipal Buildings	Buildings: Municipal Buildings	2	Basic Service Delivery		increased provision of municipal services	4	Buildings 332235020	845	Buildings 332235020	6	2	inclusion and access
f379983d-da75-46eb-aebe-c32ef4df2b04001	Operational: Maintenance: Non-infrastructure: Corrective Maintenance: Emergency: Other Assets: Operational Buildings: Municipal Offices: Buildings: Municipal Buildings	Buildings: Municipal Buildings	2	Basic Service Delivery		increased provision of municipal services	4	Buildings 2235020	846	Buildings 2235020	6	2	inclusion and access

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195344e8-9039-4fe0-8c62-2f1b3ddfe13e001	Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: Community Assets: Community Facilities: Libraries: Buildings: Library building repairs and maintenance	Buildings: Library building repairs and maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Library building 002235020	847	Library building 002235020	6	2	inclusion and access
bfc1c0b2-0bda-4b1c-ae12-46e1a2ab4473003	Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: Computer Equipment: Computer building network maintenance	Computer Equipment: Computer building network maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Building networking 001235020	848	Building networking 001235020	6	2	inclusion and access
bfc1c0b2-0bda-4b1c-ae12-46e1a2ab4473002	Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: Computer Equipment: Maintenance Electrical services computer equipment	Computer Equipment: Maintenance Electrical services computer equipment	2	Basic Service Delivery		increased provision of municipal services	4	Computer repairs 382235015	849	Computer repairs 382235015	6	2	inclusion and access

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9d6079f6-7c7f-41cb-ba33-a8b2b610ba03005	Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: Machinery and Equipment: Electrical radio systems maintenance	Machinery and Equipment: Electrical radio systems maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Radio Repairs 382235035	850	Radio Repairs 382235035	6	2	inclusion and access
9d6079f6-7c7f-41cb-ba33-a8b2b610ba03002	Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: Machinery and Equipment: Fire plant and equipment maintenance	Machinery and Equipment: Fire plant and equipment maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Fire equipment 361235055	851	Fire equipment 361235055	6	2	inclusion and access
9d6079f6-7c7f-41cb-ba33-a8b2b610ba03004	Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: Machinery and Equipment: Parks machinery repairs and maintenance	Machinery and Equipment: Parks machinery repairs and maintenance	2	Basic Service Delivery		increased provision of municipal services	4	MAINTAINANCE OF SKIP BINS	852	MAINTAINANCE OF SKIP BINS	6	2	inclusion and access

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
9d6079f6-7c7f-41cb-ba33-a8b2b610ba03004	Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: Machinery and Equipment: Parks machinery repairs and maintenance	Machinery and Equipment: Parks machinery repairs and maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Machinery maintenance 104235030	853	Machinery maintenance 104235030	6	2	inclusion and access
9d6079f6-7c7f-41cb-ba33-a8b2b610ba03003	Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: Machinery and Equipment: Workshop plant and machinery maintenance	Machinery and Equipment: Workshop plant and machinery maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Machinery 335235030	854	Machinery 335235030	6	2	inclusion and access
9d6079f6-7c7f-41cb-ba33-a8b2b610ba03003	Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: Machinery and Equipment: Workshop plant and machinery maintenance	Machinery and Equipment: Workshop plant and machinery maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Material supplies for machinery and equipment 335235030	855	Material supplies for machinery and equipment 335235030	6	2	inclusion and access

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8ddc6f45-4dde-4193-a410-14849c293467003	Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: Transport Assets: Electrical services vehicle maintenance	Transport Assets: Electrical services vehicle maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Vehicle Maint 382235005	856	Vehicle Maint 382235005	6	2	inclusion and access
8ddc6f45-4dde-4193-a410-14849c293467002	Operational: Maintenance: Non-infrastructure: Preventative Maintenance: Interval Based: Transport Assets: Fleet services vehicle maintenance	Transport Assets: Fleet services vehicle maintenance	2	Basic Service Delivery		increased provision of municipal services	4	Vehicles repairs maintenance (001/235005)	857	Vehicles repairs maintenance (001/235005)	6	2	inclusion and access
53d432c7-5d06-4d53-a785-f29995840060	Operational: Municipal Running Cost	Operational: Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Acting and Post Related Allowances supply chain	858	Acting and Post Related Allowances supply chain	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational: Municipal Running Cost	Operational: Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Annual bonus (110/200010)	859	Annual bonus (110/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational: Municipal Running Cost	Operational: Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Annual salaries (110/200005)	860	Annual salaries (110/200005)	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Expenditure: Bad Debts Written Off	861	Expenditure: Bad Debts Written Off	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Overtime (110/200020)	862	Overtime (110/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Industrial council levy (110/200050)	863	Industrial council levy (110/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Cellphone allowance (110/200035)	864	Cellphone allowance (110/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Housing subsidy (110/200015)	865	Housing subsidy (110/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	UIF (110/203020)	866	UIF (110/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Printing Stationery (110/260060)	867	Printing Stationery (110/260060)	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Material stock 110/26055	868	Material stock 110/26055	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Pension (110/203015)	869	Pension (110/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Medical (110/203010)	870	Medical (110/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Skills levy (110/200055)	871	Skills levy (110/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Leave (110/266040)	872	Leave (110/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Shift 110	873	Shift 110	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Domestic: Accommodation	874	Domestic: Accommodation	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Temporary Staff (001/200040)	875	Temporary Staff (001/200040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Housing Subsidy HOD (001/200015)	876	Housing Subsidy HOD (001/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	GKM Interns (001/200006)	877	GKM Interns (001/200006)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Subscriptions (001/260072)	878	Subscriptions (001/260072)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Annual Salaries HOD (001/200005)	879	Annual Salaries HOD (001/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Advertising customerclient (001/260125)	880	Advertising customerclient (001/260125)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Rentals (001/260040)	881	Rentals (001/260040)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Annual salary	882	Annual salary	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Annual salary	883	Annual salary	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Annual Salaries (001/200005)	884	Annual Salaries (001/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Overtime (001/200020)	885	Overtime (001/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Bargaining Council levy	886	Bargaining Council levy	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Industrial Council Levy (001/200050)	887	Industrial Council Levy (001/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Standby (001/200090)	888	Standby (001/200090)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Advertising newsletters (001/260125)	889	Advertising newsletters (001/260125)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Vehicle Mileage Allowance HOD (001/200030)	890	Vehicle Mileage Allowance HOD (001/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Group Life Contribution (001/203005)	891	Group Life Contribution (001/203005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Postage (001/260360)	892	Postage (001/260360)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Capital charge wesbank (948 /535005)	893	Capital charge wesbank (948 /535005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Finance charges (001/244001)	894	Finance charges (001/244001)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Reimbursive travel (001/260085)	895	Reimbursive travel (001/260085)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Cell Phone Allowance (001/200035)	896	Cell Phone Allowance (001/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Flights corporate 001/260085	897	Flights corporate 001/260085	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Acting Allowance HOD. Corporate Services (001/200045)	898	Acting Allowance HOD. Corporate Services (001/200045)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Pension Fund Contribution HOD (001/203015)	899	Pension Fund Contribution HOD (001/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Retention Housing Allowance (001/200025)	900	Retention Housing Allowance (001/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Housing Benefits	901	Housing Benefits	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Housing Subsidy (001/200015)	902	Housing Subsidy (001/200015)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	UIF Contribution (001/203020)	903	UIF Contribution (001/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Performance Bonus (001/200011)	904	Performance Bonus (001/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Medical Aid Contribution HOD (001/203010)	905	Medical Aid Contribution HOD (001/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Telephone Fax (001/260460)	906	Telephone Fax (001/260460)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Advertising municipal activities (001/260125)	907	Advertising municipal activities (001/260125)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Unemployment Insurance	908	Unemployment Insurance	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	UIF - Corporate (001/203020)	909	UIF - Corporate (001/203020)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Cellphone HOD. Corporate Services (001/200035)	910	Cellphone HOD. Corporate Services (001/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Material stock (001/260055)	911	Material stock (001/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Cleaning services (001/270060)	912	Cleaning services (001/270060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Printng stationery (001/260060)	913	Printng stationery (001/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Pension	914	Pension	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Pension Fund Contribution (001/203015)	915	Pension Fund Contribution (001/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Medical aid	916	Medical aid	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Medical Aid Contribution (001/203010)	917	Medical Aid Contribution (001/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Protective clothing (001/260380)	918	Protective clothing (001/260380)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Cellular charges (001/260100)	919	Cellular charges (001/260100)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Advertising tenders (001/260125)	920	Advertising tenders (001/260125)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Advertising bursaries (001/260125)	921	Advertising bursaries (001/260125)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	4	Skills Development Fund Levy (001/200055)	922	Skills Development Fund Levy (001/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy (001/200055)	923	Skills Development Levy (001/200055)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Scarce Skills (001/200060)	924	Scarce Skills (001/200060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (001/266040)	925	Leave (001/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Advertising auctions (001/260125)	926	Advertising auctions (001/260125)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Advertising staff recruitment (001/260125)	927	Advertising staff recruitment (001/260125)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Land administration (001/260525)	928	Land administration (001/260525)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation (001/260085)	929	Accommodation (001/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance (001/200030)	930	Vehicle Mileage Allowance (001/200030)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave Pay. Corporate Services HOD. (001/266040)	931	Leave Pay. Corporate Services HOD. (001/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance Bonus HOD (001/200011)	932	Performance Bonus HOD (001/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus (001/200010)	933	Annual Bonus (001/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting and Post Related Allowances	934	Acting and Post Related Allowances	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries (103/200005)	935	Annual salaries (103/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (103/200020)	936	Overtime (103/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Cell Community Services (103/200035)	937	HODs Cell Community Services (103/200035)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Medical Community Services (103/203010)	938	HODs Medical Community Services (103/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave Pay. Community Services (103/266040)	939	Leave Pay. Community Services (103/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial council levy (103/200050)	940	Industrial council levy (103/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs UIF. Community Services (103/203020)	941	HODs UIF. Community Services (103/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting Allowance Community Development (103/200045)	942	Acting Allowance Community Development (103/200045)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pound management fees (103/260472)	943	Pound management fees (103/260472)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Salary Community Services (103/200005)	944	HODs Salary Community Services (103/200005)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive travel (103/260085)	945	Reimbursive travel (103/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone allowance (103/200035)	946	Cellphone allowance (103/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Pension Community Services (103/203015)	947	HODs Pension Community Services (103/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Travel Community Services (103/200030)	948	HODs Travel Community Services (103/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Housing Community Services (103/200015)	949	HODs Housing Community Services (103/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing allowance (103/200025)	950	Retention Housing allowance (103/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing subsidy (103/200015)	951	Housing subsidy (103/200015)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus (103/200010)	952	Annual Bonus (103/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Bonus Community Services (103/200010)	953	HODs Bonus Community Services (103/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF (103/203020)	954	UIF (103/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing Stationery (103/260060)	955	Printing Stationery (103/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (103/260055)	956	Material Stock (103/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund (103/203015)	957	Pension Fund (103/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical AID (103/203010)	958	Medical AID (103/203010)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellular charges (103/260100)	959	Cellular charges (103/260100)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy (103/200055)	960	Skills levy (103/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (103/266040)	961	Leave (103/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation (103/260085)	962	Accommodation (103/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle mileage allowance (103/200030)	963	Vehicle mileage allowance (103/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance bonus (103/200011)	964	Performance bonus (103/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting Allowance Special Programmes (008/200045)	965	Acting Allowance Special Programmes (008/200045)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries special programmes (008/200005)	966	Annual salaries special programmes (008/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime Special programmes (008/200020)	967	Overtime Special programmes (008/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council Levy Special Programmes (008/200050)	968	Industrial Council Levy Special Programmes (008/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Re-imbursive Travel - Special program (008/260085)	969	Re-imbursive Travel - Special program (008/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave Special Programmes (008/266040)	970	Leave Special Programmes (008/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance - Special Programmes (008/200035)	971	Cell Phone Allowance - Special Programmes (008/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing Allowance Special programme (008/200025)	972	Retention Housing Allowance Special programme (008/200025)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy Special programmes (008/200015)	973	Housing Subsidy Special programmes (008/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Conference workshop 260430 special	974	Conference workshop 260430 special	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution Special Programmes (008/203020)	975	UIF Contribution Special Programmes (008/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material stock 260430 special	976	Material stock 260430 special	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution Special Programmes (008/203015)	977	Pension Fund Contribution Special Programmes (008/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution Special Programmes (008/203010)	978	Medical Aid Contribution Special Programmes (008/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy Special Programmes (008/200055)	979	Skills Development Levy Special Programmes (008/200055)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance Special programmes (008/200030)	980	Vehicle Mileage Allowance Special programmes (008/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus special programmes (008/200010)	981	Annual Bonus special programmes (008/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries Public participation (008/200005)	982	Annual salaries Public participation (008/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime public participation (008/200020)	983	Overtime public participation (008/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Bargaining Council - Public participation (008/200050)	984	Bargaining Council - Public participation (008/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Standby public participation (008/200090)	985	Standby public participation (008/200090)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Re-imbursive Travel -Public Part (008/260085)	986	Re-imbursive Travel -Public Part (008/260085)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone allowance public participation (008/200035)	987	Cellphone allowance public participation (008/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing Allowancepublic participation (008/200025)	988	Retention Housing Allowancepublic participation (008/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy public participation (008/200015)	989	Housing Subsidy public participation (008/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Uif Public participation (008/203020)	990	Uif Public participation (008/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Public participation (008/203015)	991	Pension Public participation (008/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Public participation (008/203010)	992	Medical Aid Public participation (008/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Lauch of Adam Kok 111 Statue	993	Lauch of Adam Kok 111 Statue	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Events and outreach programmes	994	Events and outreach programmes	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills development levy Public participation (008/200055)	995	Skills development levy Public participation (008/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave provision public participation (008/266040)	996	Leave provision public participation (008/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation Public part 260085	997	Accommodation Public part 260085	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Re-imbursive accom - Public participation (008/260085)	998	Re-imbursive accom - Public participation (008/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle mileage allowance public participati (008/200030)	999	Vehicle mileage allowance public participati (008/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance Bonus public participation (008/200011)	1000	Performance Bonus public participation (008/200011)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Adverting tenders 333/260125	1001	Adverting tenders 333/260125	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vat Exercise (050/260540)	1002	Vat Exercise (050/260540)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries expenditure (050/200005)	1003	Annual Salaries expenditure (050/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Basic Salary and Wages / annual salaries	1004	Basic Salary and Wages / annual salaries	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime expenditure (050/200020)	1005	Overtime expenditure (050/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council Levy expenditure (050/200050)	1006	Industrial Council Levy expenditure (050/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Bargaining Council	1007	Bargaining Council	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Fixed assets update (050/260240)	1008	Fixed assets update (050/260240)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance expenditure (050/200035)	1009	Cell Phone Allowance expenditure (050/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy expenditure (050/200015)	1010	Housing Subsidy expenditure (050/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing Allowance expenditure 050200025	1011	Retention Housing Allowance expenditure 050200025	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution expenditure (050/203020)	1012	UIF Contribution expenditure (050/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Unemployment Insurance/ UIF	1013	Unemployment Insurance/ UIF	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution expenditure (050/203015)	1014	Pension Fund Contribution expenditure (050/203015)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension	1015	Pension	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution expenditure (050/203010)	1016	Medical Aid Contribution expenditure (050/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid	1017	Medical Aid	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy expenditure (050/200055)	1018	Skills Development Levy expenditure (050/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Fund Levy	1019	Skills Development Fund Levy	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave expenditure (050/266040)	1020	Leave expenditure (050/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance expenditure (050/200030)	1021	Vehicle Mileage Allowance expenditure (050/200030)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus expenditure (050/200010)	1022	Annual Bonus expenditure (050/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting allowance - Revenue (50/)	1023	Acting allowance - Revenue (50/)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries revenue (050/200005)	1024	Annual Salaries revenue (050/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	annual salaries Basic Salary and Wages	1025	annual salaries Basic Salary and Wages	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Basic Salary and Wages	1026	Basic Salary and Wages	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime revenue (050/200020)	1027	Overtime revenue (050/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council Levy revenue (050/200050)	1028	Industrial Council Levy revenue (050/200050)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Bargaining Council	1029	Bargaining Council	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Bargaining Council	1030	Bargaining Council	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Re-imbursive Travel (Finance 050/260085)	1031	Re-imbursive Travel (Finance 050/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance revenue (050/200035)	1032	Cell Phone Allowance revenue (050/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy revenue (050/200015)	1033	Housing Subsidy revenue (050/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing Allowance revenue (050/200025)	1034	Retention Housing Allowance revenue (050/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution revenue (050/203020)	1035	UIF Contribution revenue (050/203020)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Unemployment Insurance	1036	Unemployment Insurance	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Unemployment Insurance/UIF	1037	Unemployment Insurance/UIF	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution revenue (050/203015)	1038	Pension Fund Contribution revenue (050/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension	1039	Pension	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension	1040	Pension	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution Revenue (050/203010)	1041	Medical Aid Contribution Revenue (050/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical	1042	Medical	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical	1043	Medical	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy revenue (050/200055)	1044	Skills Development Levy revenue (050/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Fund Levy	1045	Skills Development Fund Levy	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Fund Levy	1046	Skills Development Fund Levy	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave revenue (050/266040)	1047	Leave revenue (050/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance revenue (050/200030)	1048	Vehicle Mileage Allowance revenue (050/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus revenue (050/200010)	1049	Annual Bonus revenue (050/200010)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries reporting (050/200005)	1050	Annual Salaries reporting (050/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime reporting (050/200020)	1051	Overtime reporting (050/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council Levy reporting (050/200050)	1052	Industrial Council Levy reporting (050/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Travel and Subsistence: Domestic	1053	Travel and Subsistence: Domestic	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance reporting (050/200035)	1054	Cell Phone Allowance reporting (050/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy reporting (050/200015)	1055	Housing Subsidy reporting (050/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing Allowance reporting (050/200025)	1056	Retention Housing Allowance reporting (050/200025)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution reporting (050/203020)	1057	UIF Contribution reporting (050/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution reporting (050/203015)	1058	Pension Fund Contribution reporting (050/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution reporting (050/203010)	1059	Medical Aid Contribution reporting (050/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy reporting (050/200055)	1060	Skills Development Levy reporting (050/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave reporting (050/266040)	1061	Leave reporting (050/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Travel and Subsistence:	1062	Travel and Subsistence:	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance reporting (050/200030)	1063	Vehicle Mileage Allowance reporting (050/200030)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus reporting (050/200010)	1064	Annual Bonus reporting (050/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting and Post Related Allowances	1065	Acting and Post Related Allowances	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	WCA (001/260115)	1066	WCA (001/260115)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries Human resources (001/200005)	1067	Annual salaries Human resources (001/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime HR (001/200020)	1068	Overtime HR (001/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial council levy HR (001/200050)	1069	Industrial council levy HR (001/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Clocking machine licence fees 001	1070	Clocking machine licence fees 001	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Own Transport / disbursement	1071	Own Transport / disbursement	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone allowance - HR (001/200035)	1072	Cellphone allowance - HR (001/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing subsidy HR (001/200015)	1073	Housing subsidy HR (001/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF HR (001/203020)	1074	UIF HR (001/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	OHS Risk Assessment HR 001	1075	OHS Risk Assessment HR 001	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension HR (001/203015)	1076	Pension HR (001/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical HR (001/203010)	1077	Medical HR (001/203010)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid	1078	Medical Aid	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy HR (001/200055)	1079	Skills levy HR (001/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Human Resources (001) Corporate Services	1080	Human Resources (001) Corporate Services	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance HR (001/200030)	1081	Vehicle Mileage Allowance HR (001/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus HR (001/200010)	1082	Annual Bonus HR (001/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual bonus (300/200010)	1083	Annual bonus (300/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries (300/200005)	1084	Annual salaries (300/200005)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (300/200020)	1085	Overtime (300/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial council levy (300/200050)	1086	Industrial council levy (300/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing subsidy (300/200015)	1087	Housing subsidy (300/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF (300/203020)	1088	UIF (300/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (300/260055)	1089	Material Stock (300/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension (300/203015)	1090	Pension (300/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical (300/203010)	1091	Medical (300/203010)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy (300/200055)	109 2	Skills levy (300/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (300/266040)	109 3	Leave (300/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Dept Cons water (300/260075)	109 4	Dept Cons water (300/260075)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual bonus (332/200010)	109 5	Annual bonus (332/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries (332/200005)	109 6	Annual salaries (332/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (332/200020)	109 7	Overtime (332/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Bargaining - Property services (332/200050)	109 8	Bargaining - Property services (332/200050)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council (332/200050)	1099	Industrial Council (332/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Capital development fund 332	1100	Capital development fund 332	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive travel 332	1101	Reimbursive travel 332	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellular and Telephone	1102	Cellular and Telephone	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing - Property services (332/200015)	1103	Housing - Property services (332/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Adverting general 332/260125	1104	Adverting general 332/260125	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF (332/203020)	1105	UIF (332/203020)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Unemployment Insurance(UIF)	1106	Unemployment Insurance(UIF)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing stationery 332	1107	Printing stationery 332	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension (332/203015)	1108	Pension (332/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension	1109	Pension	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical (332/203010)	1110	Medical (332/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical AID	1111	Medical AID	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy (332/200055)	1112	Skills levy (332/200055)	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Fund Levy	1113	Skills Development Fund Levy	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (332/266040)	1114	Leave (332/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation 332	1115	Accommodation 332	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Dept Cons water (332/260075)	1116	Dept Cons water (332/260075)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Dept Cons electricity (332/260070)	1117	Dept Cons electricity (332/260070)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Travel or Motor Vehicle	1118	Travel or Motor Vehicle	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Bonus	1119	Bonus	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance bonus (332/200011)	1120	Performance bonus (332/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting and Post Related Allowances electrical	1121	Acting and Post Related Allowances electrical	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual bonus (382/200010)	1122	Annual bonus (382/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	MNet Site Rental (382/260335)	1123	MNet Site Rental (382/260335)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	MNet Electricity (382/260332)	1124	MNet Electricity (382/260332)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	WCA (382/260115)	1125	WCA (382/260115)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries (382/200005)	1126	Annual salaries (382/200005)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (382/200020)	1127	Overtime (382/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial council levy (382/2000500)	1128	Industrial council levy (382/2000500)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Standby (382/200090)	1129	Standby (382/200090)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Finance Charges INCA (382/244001)	1130	Finance Charges INCA (382/244001)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Finance Charges Westbank (382/244001)	1131	Finance Charges Westbank (382/244001)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Postage (382/260360)	1132	Postage (382/260360)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive Travel (382/260085)	1133	Reimbursive Travel (382/260085)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone allowance - Electricity (382/200035)	1134	Cellphone allowance - Electricity (382/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Depreciation (382/260000)	1135	Depreciation (382/260000)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	4	Municipal Financial Viability		improved provision of social development services	1	Bulk Electricity (382/245005)	1136	Bulk Electricity (382/245005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention housing allowance (382/200025)	1137	Retention housing allowance (382/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing subsidy (382/200015)	1138	Housing subsidy (382/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Telephone Fax (382/260460)	1139	Telephone Fax (382/260460)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Advertising (382/260125)	1140	Advertising (382/260125)	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	4	Municipal Financial Viability		improved provision of social development services	1	Electricity Connection (382/260210)	1141	Electricity Connection (382/260210)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF (382/203020)	1142	UIF (382/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Insurance excess (382/2603240)	1143	Insurance excess (382/2603240)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing Stationery (382/260060)	1144	Printing Stationery (382/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (382/260055)	1145	Material Stock (382/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension (382/203015)	1146	Pension (382/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical (382/203010)	1147	Medical (382/203010)	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Protective clothing (382/260380)	1148	Protective clothing (382/260380)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Meter Audit (382/260315)	1149	Meter Audit (382/260315)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Insurance (382/260035)	1150	Insurance (382/260035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellular charges (382/260100)	1151	Cellular charges (382/260100)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Levy (382/200055)	1152	Skills Levy (382/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (382/266040)	1153	Leave (382/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation (382/260085)	1154	Accommodation (382/260085)	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle mileage allowance (382/200030)	1155	Vehicle mileage allowance (382/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance bonus (382/200011)	1156	Performance bonus (382/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Radio Site Rental (382/260390)	1157	Radio Site Rental (382/260390)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting Allowance IDP (008/200045)	1158	Acting Allowance IDP (008/200045)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	EPWP Stipend LED	1159	EPWP Stipend LED	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Assistance and support LED 008	1160	Assistance and support LED 008	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries IDP (008/200005)	1161	Annual Salaries IDP (008/200005)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime IDP (008/200020)	116 2	Overtime IDP (008/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council Levy IDP (008/200050)	116 3	Industrial Council Levy IDP (008/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Led Tourism SMME plan LED 008	116 4	Led Tourism SMME plan LED 008	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Re-imbursive travel - IDP (008/260085)	116 5	Re-imbursive travel - IDP (008/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave IDP (008/266040)	116 6	Leave IDP (008/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance IDP (008/200035)	116 7	Cell Phone Allowance IDP (008/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Corporate Wide Strategic Planning (IDPs LEDs): IDP.	116 8	Corporate Wide Strategic Planning (IDPs LEDs): IDP.	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing Allowance IDP (008/200025)	1169	Retention Housing Allowance IDP (008/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy IDP (008/200015)	1170	Housing Subsidy IDP (008/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Workshop LED 260025	1171	Workshop LED 260025	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Education and Training LED	1172	Education and Training LED	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Agriculture marketing LED	1173	Agriculture marketing LED	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution IDP (008/203020)	1174	UIF Contribution IDP (008/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing and stationery AR LED 260060	1175	Printing and stationery AR LED 260060	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution IDP (008/203015)	1176	Pension Fund Contribution IDP (008/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution IDP (008/203010)	1177	Medical Aid Contribution IDP (008/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy IDP (008/200055)	1178	Skills Development Levy IDP (008/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation LED 260085	1179	Accommodation LED 260085	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Corporate Wide Strategic Planning (IDPs LEDS): IDP 260085	1180	Corporate Wide Strategic Planning (IDPs LEDS): IDP 260085	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance IDP (008/200030)	1181	Vehicle Mileage Allowance IDP (008/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Promotion and marketing LED 008	1182	Promotion and marketing LED 008	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus IDP (008/200010)	1183	Annual Bonus IDP (008/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries SCM (050/200005)	1184	Annual Salaries SCM (050/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Basic Salary and Wages	1185	Basic Salary and Wages	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime SCM (050/200020)	1186	Overtime SCM (050/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council Levy SCM (050/200050)	1187	Industrial Council Levy SCM (050/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Bargaining Council	1188	Bargaining Council	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Re-imbursive travel - SCM. (050/260085)	1189	Re-imbursive travel - SCM. (050/260085)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance SCM (050/200035)	1190	Cell Phone Allowance SCM (050/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy SCM (050/200015)	1191	Housing Subsidy SCM (050/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing Allowance SCM (050/200025)	1192	Retention Housing Allowance SCM (050/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution SCM (050/203020)	1193	UIF Contribution SCM (050/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Unemployment Insurance	1194	Unemployment Insurance	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution SCM (050/203015)	1195	Pension Fund Contribution SCM (050/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension	1196	Pension	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution SCM (050/203010)	1197	Medical Aid Contribution SCM (050/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical	1198	Medical	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy SCM (050/200055)	1199	Skills Development Levy SCM (050/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Fund Levy	1200	Skills Development Fund Levy	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave SCM (050/266040)	1201	Leave SCM (050/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Supply Chain (050) Acting allowance	1202	Supply Chain (050) Acting allowance	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance SCM (050/200030)	1203	Vehicle Mileage Allowance SCM (050/200030)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus SCM (050/200010)	1204	Annual Bonus SCM (050/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Temporary Staff (002/200040)	1205	Temporary Staff (002/200040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Rental for computer contracts (002/260305)	1206	Rental for computer contracts (002/260305)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries (002/200005)	1207	Annual Salaries (002/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (002/200020)	1208	Overtime (002/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council Levy (002/200050)	1209	Industrial Council Levy (002/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Newspapers magazines (002/260340)	1210	Newspapers magazines (002/260340)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Lost books (002/260300)	1211	Lost books (002/260300)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Group Life Contribution (002/203005)	1212	Group Life Contribution (002/203005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Postage (002/260360)	1213	Postage (002/260360)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive tTravel subsistence (002/260085)	1214	Reimbursive tTravel subsistence (002/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing (002/200015)	1215	Housing (002/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Telephone Fax (002/260460)	1216	Telephone Fax (002/260460)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution (002/203020)	1217	UIF Contribution (002/203020)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Small tools equipment (002/260425)	1218	Small tools equipment (002/260425)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing stationery (002/260060)	1219	Printing stationery (002/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (002/260055)	1220	Material Stock (002/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution (002/203015)	1221	Pension Fund Contribution (002/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution (002/203010)	1222	Medical Aid Contribution (002/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Protective clothing (002/260380)	1223	Protective clothing (002/260380)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy (002/200055)	1224	Skills Development Levy (002/200055)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Scarce Skills (002/200060)	1225	Scarce Skills (002/200060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (002/266040)	1226	Leave (002/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation Travel subsistence (002/260085)	1227	Accommodation Travel subsistence (002/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	accommodation (002/260085)	1228	accommodation (002/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Dept Cons water (002/260075)	1229	Dept Cons water (002/260075)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Library marketing program 002	1230	Library marketing program 002	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus (002/200010)	1231	Annual Bonus (002/200010)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting Allowance IGR (008/200045)	123 2	Acting Allowance IGR (008/200045)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries IGR (008/200005)	123 3	Annual salaries IGR (008/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Branding Publicity 008	123 4	Branding Publicity 008	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime IGR (008/200020)	123 5	Overtime IGR (008/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council Levy IGR (008/200050)	123 6	Industrial Council Levy IGR (008/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave IGR (008/266040)	123 7	Leave IGR (008/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance IGR (008/200035)	123 8	Cell Phone Allowance IGR (008/200035)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing Allowance IGR (008/200025)	1239	Retention Housing Allowance IGR (008/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy IGR (008/200015)	1240	Housing Subsidy IGR (008/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Publicity media space 008	1241	Publicity media space 008	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution IGR (008/203020)	1242	UIF Contribution IGR (008/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing stationery Publicity 260060	1243	Printing stationery Publicity 260060	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution IGR (008/203015)	1244	Pension Fund Contribution IGR (008/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution IGR (008/203010)	1245	Medical Aid Contribution IGR (008/203010)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy IGR (008/200055)	1246	Skills Development Levy IGR (008/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Communications & IGR Service Related Benefits: Leave Pay	1247	Communications & IGR Service Related Benefits: Leave Pay	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Review communication strategy 008	1248	Review communication strategy 008	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance IGR (008/200030)	1249	Vehicle Mileage Allowance IGR (008/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus IGR (008/200010)	1250	Annual Bonus IGR (008/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries (102/200005)	1251	Annual Salaries (102/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (102/200020)	1252	Overtime (102/200020)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial council levy (102/200050)	1253	Industrial council levy (102/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Standby (102/200090)	1254	Standby (102/200090)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	YCellphone allowance - Cemeteries (102/200035)	1255	YCellphone allowance - Cemeteries (102/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing allowance (102/200025)	1256	Retention Housing allowance (102/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy (102/200015)	1257	Housing Subsidy (102/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus (102/200010)	1258	Annual Bonus (102/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF (102/203020)	1259	UIF (102/203020)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (102/260055)	1260	Material Stock (102/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension (102/203015)	1261	Pension (102/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical (102/203010)	1262	Medical (102/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills development levy (102/200055)	1263	Skills development levy (102/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave provision (102/266040)	1264	Leave provision (102/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Shift - Cemeteries (102/)	1265	Shift - Cemeteries (102/)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Travel Allowance (102/200030)	1266	Travel Allowance (102/200030)	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance bonus (102/200011)	1267	Performance bonus (102/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting and Post Related Allowances ROADS	1268	Acting and Post Related Allowances ROADS	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Cell Infrastructure Planning (330/200035)	1269	HODs Cell Infrastructure Planning (330/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual bonus (333/200010)	1270	Annual bonus (333/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Pension Infrastructure Planning (330/203015)	1271	HODs Pension Infrastructure Planning (330/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries (333/200005)	1272	Annual salaries (333/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (333/200020)	1273	Overtime (333/200020)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave Pay. Planning & Development HOD. (333/266040)	1274	Leave Pay. Planning & Development HOD. (333/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Bargaining - Roads (333/200050)	1275	Bargaining - Roads (333/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Medical Infrastructure Planning (330/203010)	1276	HODs Medical Infrastructure Planning (330/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Stormwater master plan 333	1277	Stormwater master plan 333	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Travel Infrastructure Planning (330/200030)	1278	HODs Travel Infrastructure Planning (330/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs UIF. Infrastructure Planning (330/203020)	1279	HODs UIF. Infrastructure Planning (330/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting Allowance Planning & Development (333/200045)	1280	Acting Allowance Planning & Development (333/200045)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Bonus Infrastructure Planning (330/200011)	128 1	HODs Bonus Infrastructure Planning (330/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing subsidy (333/200015)	128 2	Housing subsidy (333/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF (333/203020)	128 3	UIF (333/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (333/260055)	128 4	Material Stock (333/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension (333/203015)	128 5	Pension (333/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical (333/203010)	128 6	Medical (333/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Salary Infrastructure Planning (330/200005)	128 7	HODs Salary Infrastructure Planning (330/200005)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy (333/200055)	1288	Skills levy (333/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (333/266040)	1289	Leave (333/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	HODs Housing Infrastructure Planning (333/200015)	1290	HODs Housing Infrastructure Planning (333/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual bonus (335/200010)	1291	Annual bonus (335/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries (335/200005)	1292	Annual salaries (335/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council (335/200050)	1293	Industrial Council (335/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Own Transport	1294	Own Transport	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone - Fleet (335/200035)	1295	Cellphone - Fleet (335/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Benefits	1296	Housing Benefits	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing (335/200015)	1297	Housing (335/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Admin costs (001/260015)	1298	Admin costs (001/260015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF (335/203020)	1299	UIF (335/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Tools and equipment (335/260060)	1300	Tools and equipment (335/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (335/260055)	1301	Material Stock (335/260055)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Gas (335/260250)	1302	Gas (335/260250)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension (335/203015)	1303	Pension (335/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical (335/203010)	1304	Medical (335/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy (335/200055)	1305	Skills levy (335/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (335/266040)	1306	Leave (335/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation	1307	Accommodation	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Travel Allowance (335/200030)	1308	Travel Allowance (335/200030)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance Bonus (335/200011)	1309	Performance Bonus (335/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Temporary Staff (104/200040)	1310	Temporary Staff (104/200040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual bonus (104/200010)	1311	Annual bonus (104/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries (104/200005)	1312	Annual salaries (104/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (104/200020)	1313	Overtime (104/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial council levy (104/200050)	1314	Industrial council levy (104/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone allowance (104/200035)	1315	Cellphone allowance (104/200035)	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Local arts and culture festival 104	1316	Local arts and culture festival 104	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing subsidy (104/200015)	1317	Housing subsidy (104/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF (104/203020)	1318	UIF (104/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (104/260055)	1319	Material Stock (104/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension (104/203015)	1320	Pension (104/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical (104/203010)	1321	Medical (104/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy (104/200055)	1322	Skills levy (104/200055)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (104/266040)	1323	Leave (104/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Sports support program 104	1324	Sports support program 104	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Mayoral Games 104	1325	Mayoral Games 104	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Subscription (050/260072)	1326	Subscription (050/260072)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Commission of third party vending (050/260445)	1327	Commission of third party vending (050/260445)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries (050/200005)	1328	Annual Salaries (050/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Bad Debts (050/220005)	1329	Bad Debts (050/220005)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (050/200020)	1330	Overtime (050/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Default	1331	Default	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council Levy (050/200050)	1332	Industrial Council Levy (050/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Depreciation (050/260000)	1333	Depreciation (050/260000)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Default	1334	Default	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Default	1335	Default	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Finance Charges (050/240005)	1336	Finance Charges (050/240005)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	CFO. Cellphone (050/200035)	1337	CFO. Cellphone (050/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave Pay CFO. (050/266040)	1338	Leave Pay CFO. (050/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution HOD (050/203010)	1339	Medical Aid Contribution HOD (050/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy HOD (050/200015)	1340	Housing Subsidy HOD (050/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Bank charges (050/260030)	1341	Bank charges (050/260030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting Allowance CFO. (050/200045)	1342	Acting Allowance CFO. (050/200045)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Postage (050/260360)	1343	Postage (050/260360)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Default	1344	Default	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Financial management system (050/260235)	1345	Financial management system (050/260235)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive Travel (050/260085)	1346	Reimbursive Travel (050/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance (050/200035)	1347	Cell Phone Allowance (050/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Flights BTO 050/260085	1348	Flights BTO 050/260085	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance HOD (050/020030)	1349	Vehicle Mileage Allowance HOD (050/020030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	4	Municipal Financial Viability		improved provision of social development services	1	Depreciation: Electrical Infrastructure	1350	Depreciation: Electrical Infrastructure	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing Allowance (050/200025)	135 1	Retention Housing Allowance (050/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy (050/200015)	135 2	Housing Subsidy (050/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance Bonus HOD (050/200011)	135 3	Performance Bonus HOD (050/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Insurance Underwriting: Insurance Claims	135 4	Insurance Underwriting: Insurance Claims	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries HOD (050/200005)	135 5	Annual Salaries HOD (050/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Default	135 6	Default	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Catering services 050	135 7	Catering services 050	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution (050/203020)	1358	UIF Contribution (050/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution HOD (050/203020)	1359	UIF Contribution HOD (050/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Insurance excess (050/260324)	1360	Insurance excess (050/260324)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing Stationery (050/260060)	1361	Printing Stationery (050/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (050/260055)	1362	Material Stock (050/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution (050/203015)	1363	Pension Fund Contribution (050/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution (050/203010)	1364	Medical Aid Contribution (050/203010)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Insurance (050/260035)	1365	Insurance (050/260035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellular charges (050/260100)	1366	Cellular charges (050/260100)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy (050/200055)	1367	Skills Development Levy (050/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Default	1368	Default	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (050/266040)	1369	Leave (050/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution HOD (050/203015)	1370	Pension Fund Contribution HOD (050/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation FMG 260085	1371	Accommodation FMG 260085	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation (050/260085)	1372	Accommodation (050/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Default	1373	Default	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance (050/200030)	1374	Vehicle Mileage Allowance (050/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus (050/200010)	1375	Annual Bonus (050/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting and Post Related Allowances	1376	Acting and Post Related Allowances	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Legal fees 050260045 collection costs	1377	Legal fees 050260045 collection costs	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Legal fees 008260045 collection costs	1378	Legal fees 008260045 collection costs	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries Legal (001/200005)	1379	Annual salaries Legal (001/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime Legal (001/200020)	1380	Overtime Legal (001/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial council levy Legal (001/200050)	1381	Industrial council levy Legal (001/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Legal fees 050260045 issue of summons	1382	Legal fees 050260045 issue of summons	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Legal fees issue of summons (008/260045)	1383	Legal fees issue of summons (008/260045)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Re-inbursive - Legal (001/260085)	1384	Re-inbursive - Legal (001/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone allowance Legal (001/200035)	1385	Cellphone allowance Legal (001/200035)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Legal fees (001/260045)	1386	Legal fees (001/260045)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Legal fees litigation and advice (008/260445)	1387	Legal fees litigation and advice (008/260445)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Land administration (001/260525)	1388	Land administration (001/260525)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing subsidy Legal (001/200015)	1389	Housing subsidy Legal (001/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Legal (001/203020)	1390	UIF Legal (001/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Legal (001/203015)	1391	Pension Legal (001/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Legal (001/203010)	1392	Medical Legal (001/203010)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy Legal (001/200055)	1393	Skills levy Legal (001/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	leave pay	1394	leave pay	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance Legal (001/200030)	1395	Vehicle Mileage Allowance Legal (001/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus Legal (001/200010)	1396	Annual Bonus Legal (001/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Subscription (009/260072)	1397	Subscription (009/260072)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution Executive Council (009/215015)	1398	Pension Fund Contribution Executive Council (009/215015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution Speaker (009/215010)	1399	Medical Aid Contribution Speaker (009/215010)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries Deputy Mayor (009/215001)	1400	Annual Salaries Deputy Mayor (009/215001)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution Mayor (009/215015)	1401	Pension Fund Contribution Mayor (009/215015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Councillors Vehicle Allowance (009/215050)	1402	Councillors Vehicle Allowance (009/215050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Councillors back pay	1403	Councillors back pay	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Councillors Medical Aid Contribution (009/215010)	1404	Councillors Medical Aid Contribution (009/215010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Allowance Executive Council (009/215050)	1405	Vehicle Allowance Executive Council (009/215050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Group Life Contribution (009/203005)	1406	Group Life Contribution (009/203005)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive travel (009/260085)	1407	Reimbursive travel (009/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Allowance Deputy Mayor (009/215050)	1408	Vehicle Allowance Deputy Mayor (009/215050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution Speaker (009/215015)	1409	Pension Fund Contribution Speaker (009/215015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Councillors Housing Allowance (009/215062)	1410	Councillors Housing Allowance (009/215062)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution Deputy Mayor (009/215015)	1411	Pension Fund Contribution Deputy Mayor (009/215015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance Speaker (009/215040)	1412	Cell Phone Allowance Speaker (009/215040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries Speaker (009/215001)	1413	Annual Salaries Speaker (009/215001)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing - Mayor (009/215062)	1414	Housing - Mayor (009/215062)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing allowance - Mayor (009/)	1415	Housing allowance - Mayor (009/)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution Mayor (009/215010)	1416	Medical Aid Contribution Mayor (009/215010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution Executive Council (009/215010)	1417	Medical Aid Contribution Executive Council (009/215010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance Mayor (009/215040)	1418	Cell Phone Allowance Mayor (009/215040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance Deputy Mayor (009/215040)	1419	Cell Phone Allowance Deputy Mayor (009/215040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing - D/Mayor (009/215062)	1420	Housing - D/Mayor (009/215062)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing allowance - D/Mayor (009/)	1421	Housing allowance - D/Mayor (009/)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution Deputy Mayor (009/215010)	1422	Medical Aid Contribution Deputy Mayor (009/215010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical - D/Mayor (009)	1423	Medical - D/Mayor (009)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution (009/203020)	1424	UIF Contribution (009/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing and Stationery (009/260060)	1425	Printing and Stationery (009/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing stationery (009/260060)	1426	Printing stationery (009/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Allowance Chief Whip (009/215050)	1427	Vehicle Allowance Chief Whip (009/215050)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellular charges (009/260100)	1428	Cellular charges (009/260100)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy (009/200055)	1429	Skills Development Levy (009/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Scarce Skills (009/200060)	1430	Scarce Skills (009/200060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance Executive Council (009/215040)	1431	Cell Phone Allowance Executive Council (009/215040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Councillors Pension Fund Contribution (009/215015)	1432	Councillors Pension Fund Contribution (009/215015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation 009/260085	1433	Accommodation 009/260085	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries Mayor (009/215001)	1434	Annual Salaries Mayor (009/215001)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Councillors Cellphone allowance. (009/215040)	1435	Councillors Cellphone allowance. (009/215040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Councillors Cell Phone Allowance (009/215040)	1436	Councillors Cell Phone Allowance (009/215040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Councillors Allowance (009/215001)	1437	Councillors Allowance (009/215001)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting allowance - Traffic (360/)	1438	Acting allowance - Traffic (360/)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual bonus (360/200010)	1439	Annual bonus (360/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Learnership (360/200012)	1440	Learnership (360/200012)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Testing station levy (360/260465)	1441	Testing station levy (360/260465)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries (360/200005)	1442	Annual salaries (360/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries (360/200005)	1443	Annual Salaries (360/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (360/200020)	1444	Overtime (360/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council Levy (360/200050)	1445	Industrial Council Levy (360/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Standby (360/200090)	1446	Standby (360/200090)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Towing expenses 360	1447	Towing expenses 360	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Contracted services software (360/270068)	1448	Contracted services software (360/270068)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive travel (360/260085)	1449	Reimbursive travel (360/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone allowance (360/200035)	1450	Cellphone allowance (360/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention housing allowance (360/200025)	1451	Retention housing allowance (360/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing subsidy (360/200015)	1452	Housing subsidy (360/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Fire arm training 360	1453	Fire arm training 360	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Trainee traffic program 360	1454	Trainee traffic program 360	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF (360/203020)	1455	UIF (360/203020)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Small tools equipment (360/260425)	1456	Small tools equipment (360/260425)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing Stationery (360/260060)	1457	Printing Stationery (360/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (360/260055)	1458	Material Stock (360/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension (360/203015)	1459	Pension (360/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical (360/203010)	1460	Medical (360/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Uniforms (360/260515)	1461	Uniforms (360/260515)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy (360/200055)	1462	Skills levy (360/200055)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (360/266040)	1463	Leave (360/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation (360/260085)	1464	Accommodation (360/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle mileage allowance (360/200030)	1465	Vehicle mileage allowance (360/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance bonus (360/200011)	1466	Performance bonus (360/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Rentals building cameras (360/260400)	1467	Rentals building cameras (360/260400)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Town Planning Acting allowance	1468	Town Planning Acting allowance	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual bonus (330/200010)	1469	Annual bonus (330/200010)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries (330/200005)	1470	Annual salaries (330/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Town Planning (330) Overtime: Non Structured	1471	Town Planning (330) Overtime: Non Structured	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial council levy (330/200050)	1472	Industrial council levy (330/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive Travel (330/260085)	1473	Reimbursive Travel (330/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone allowance - Planning & Development (330/200035)	1474	Cellphone allowance - Planning & Development (330/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing allowance (330/200025)	1475	Retention Housing allowance (330/200025)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing subsidy (330/200015)	1476	Housing subsidy (330/200015)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF (330/203020)	1477	UIF (330/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing Stationery (330/260060)	1478	Printing Stationery (330/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (330/260055)	1479	Material Stock (330/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension (330/203015)	1480	Pension (330/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical (330/203010)	1481	Medical (330/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellular charges (330/260100)	1482	Cellular charges (330/260100)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy (330/200055)	1483	Skills levy (330/200055)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (330/266040)	1484	Leave (330/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation (330/260085)	1485	Accommodation (330/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle mileage allowance (330/200030)	1486	Vehicle mileage allowance (330/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance bonus (330/200011)	1487	Performance bonus (330/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual bonus (361/200010)	1488	Annual bonus (361/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Basic Salary and Wages Fire (361) Community Services	1489	Basic Salary and Wages Fire (361) Community Services	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries (361/200005)	1490	Annual salaries (361/200005)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (361/200020)	149 1	Overtime (361/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial council levy (361/200050)	149 2	Industrial council levy (361/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Standby (361/200090)	149 3	Standby (361/200090)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive travel (361/260060)	149 4	Reimbursive travel (361/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone allowance (361/200035)	149 5	Cellphone allowance (361/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing subsidy (361/2000150)	149 6	Housing subsidy (361/2000150)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Fire (361) Community Services UIF INTERN	149 7	Fire (361) Community Services UIF INTERN	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF (361/203020)	1498	UIF (361/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing stationery (361/260060)	1499	Printing stationery (361/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (361/260055)	1500	Material Stock (361/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension (361/203015)	1501	Pension (361/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical (361/203010)	1502	Medical (361/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Uniforms (361/260515)	1503	Uniforms (361/260515)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Fire (361) Community Services SDL	1504	Fire (361) Community Services SDL	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy (361/200055)	1505	Skills levy (361/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (361/266040)	1506	Leave (361/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Shift 361	1507	Shift 361	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Shift - Fire (361/)	1508	Shift - Fire (361/)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation (361/260085)	1509	Accommodation (361/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Risk management committees fees	1510	Risk management committees fees	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting Allowance (008/200045)	1511	Acting Allowance (008/200045)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Temporary Staff (008/200040)	1512	Temporary Staff (008/200040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution HOD (008/203020)	1513	UIF Contribution HOD (008/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance Bonus HOD (008/200011)	1514	Performance Bonus HOD (008/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	SETA interns (008/200040)	1515	SETA interns (008/200040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries (008/200005)	1516	Annual Salaries (008/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime (008/200020)	1517	Overtime (008/200020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial Council Levy (008/200050)	1518	Industrial Council Levy (008/200050)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Group Life Contribution (008/203005)	1519	Group Life Contribution (008/203005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive Travel (008/260085)	1520	Reimbursive Travel (008/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell Phone Allowance (008/200035)	1521	Cell Phone Allowance (008/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Flights Municipal Manager (008/260085)	1522	Flights Municipal Manager (008/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Provision for investigation	1523	Provision for investigation	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	ALLOWANCES	1524	ALLOWANCES	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Retention Housing Allowance (008/200025)	1525	Retention Housing Allowance (008/200025)	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy (008/200015)	1526	Housing Subsidy (008/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Performance Bonus (008/200011)	1527	Performance Bonus (008/200011)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Seminars Conferences Workshops and Events: National	1528	Seminars Conferences Workshops and Events: National	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cell phone allowance (008/200035)	1529	Cell phone allowance (008/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone - HOD MM. (008/200035)	1530	Cellphone - HOD MM. (008/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Acting Allowance HOD. MM (008/200045)	1531	Acting Allowance HOD. MM (008/200045)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing Subsidy HOD (008/200015)	1532	Housing Subsidy HOD (008/200015)	6	4	governance

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53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution HOD (008/203010)	1533	Medical Aid Contribution HOD (008/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF Contribution (008/203020)	1534	UIF Contribution (008/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Printing stationery (008/260060)	1535	Printing stationery (008/260060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Material Stock (008/260055)	1536	Material Stock (008/260055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution (008/203015)	1537	Pension Fund Contribution (008/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical Aid Contribution (008/203010)	1538	Medical Aid Contribution (008/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Salaries HOD (008/200005)	1539	Annual Salaries HOD (008/200005)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Anti fraud hotline	1540	Anti fraud hotline	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave Pay. HOD. MM (008/266040)	1541	Leave Pay. HOD. MM (008/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills Development Levy (008/200055)	1542	Skills Development Levy (008/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Scarce Skills (008/200060)	1543	Scarce Skills (008/200060)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Leave (008/266040)	1544	Leave (008/266040)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Re-imbursive accom - MM (008/260085)	1545	Re-imbursive accom - MM (008/260085)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Municipal disciplinary board	1546	Municipal disciplinary board	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance HOD (008/200030)	1547	Vehicle Mileage Allowance HOD (008/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance (008/200030)	1548	Vehicle Mileage Allowance (008/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension Fund Contribution HOD (008/203015)	1549	Pension Fund Contribution HOD (008/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus (008/200010)	1550	Annual Bonus (008/200010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Internal Audit (008/260275)	1551	Internal Audit (008/260275)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual salaries ICT (001/200005)	1552	Annual salaries ICT (001/200005)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Overtime IT (001/200020)	1553	Overtime IT (001/200020)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Industrial council levy IT (001/200050)	1554	Industrial council levy IT (001/200050)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Computer contracts software (001/260172)	1555	Computer contracts software (001/260172)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Payroll licence (001/270065)	1556	Payroll licence (001/270065)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Information Technology (001) Corporate Services Own Transpor	1557	Information Technology (001) Corporate Services Own Transpor	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cellphone allowance IT (001/200035)	1558	Cellphone allowance IT (001/200035)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Housing subsidy IT (001/200015)	1559	Housing subsidy IT (001/200015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Computer contracts specialised services (001/260172)	1560	Computer contracts specialised services (001/260172)	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Payroll support (001/270065)	1561	Payroll support (001/270065)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	ICT managed services (001/270090)	1562	ICT managed services (001/270090)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	UIF IT (001/203020)	1563	UIF IT (001/203020)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Pension IT (001/203015)	1564	Pension IT (001/203015)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medical IT (001/203010)	1565	Medical IT (001/203010)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Skills levy IT (001/200055)	1566	Skills levy IT (001/200055)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation IT 260085	1567	Accommodation IT 260085	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Mileage Allowance IT (001/200030)	1568	Vehicle Mileage Allowance IT (001/200030)	6	4	governance
53d432c7-5d06-4d53-a785-f29995840060	Operational:Municipal Running Cost	Operational:Municipal Running Cost	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Annual Bonus IT (001/200010)	1569	Annual Bonus IT (001/200010)	6	4	governance
07e1665d-3096-42b3-bb04-ab29cae42564001	Operational:Typical Work Streams:Agricultural:Assistance and Support: Agricultural assistance	Assistance and Support: Agricultural assistance	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Feasibility study agriprocessing	1570	Feasibility study agriprocessing	6	4	governance
07e1665d-3096-42b3-bb04-ab29cae42564002	Operational:Typical Work Streams:Agricultural:Assistance and Support: Rural community projects.	Assistance and Support: Rural community projects.	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Rural Community projects	1571	Rural Community projects	6	4	governance
7fe79273-4ed2-4cf7-8b75-1bbf59965bcd001	Operational:Typical Work Streams:AIDS/HIV Tuberculosis and Cancer:Awareness and Information: HIV/AIDS awareness	Awareness and Information: HIV/AIDS awareness	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	AIDSHIV awareness	1572	AIDSHIV awareness	6	4	governance

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26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle licences(001/260095)	1573	Vehicle licences(001/260095)	6	4	governance
26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Rentals vehicles (001/260110)	1574	Rentals vehicles (001/260110)	6	4	governance
26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Fuel oil (001/260080)	1575	Fuel oil (001/260080)	6	4	governance
26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle Licences (382/260095)	1576	Vehicle Licences (382/260095)	6	4	governance
26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Fuel Oil (382/260080)	1577	Fuel Oil (382/260080)	6	4	governance

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26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	VEHICLE LICENCES 1260095	1578	VEHICLE LICENCES 1260095	6	4	governance
26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	VEHICLES REPAIRSMAIN TANANCE 1235005	1579	VEHICLES REPAIRSMAIN TANANCE 1235005	6	4	governance
26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Vehicle tracking	1580	Vehicle tracking	6	4	governance
26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive travel 335	1581	Reimbursive travel 335	6	4	governance
26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Rental vehicles 1260110	1582	Rental vehicles 1260110	6	4	governance

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26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	VEHICLES REPAIRSMaintenance 1235005 internal	1583	VEHICLES REPAIRSMaintenance 1235005 internal	6	4	governance
26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	FUEL OIL 1260080	1584	FUEL OIL 1260080	6	4	governance
26aa2e6e-59e0-4c16-bcc0-a073277b8110001	Operational:Typical Work Streams:Asset Protection:Vehicle Management System: Fleet Management	Vehicle Management System: Fleet Management	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation 335	1585	Accommodation 335	6	4	governance
26e33d60-7181-431a-9cbf-02f3f6d27377003	Operational:Typical Work Streams:Capacity Building Training and Development:Capacity Building Councillors: Capacity building ward committees	Capacity Building Councillors: Capacity building ward committees	5	Good governance		increased provision of municipal services	1	Capacity building ward committee 009260150	1586	Capacity building ward committee 009260150	6	4	governance

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ed5c0d41-e0bb-489a-b844-8bfece64dfe3001	Operational:Typical Work Streams:Capacity Building Training and Development: Workshops Seminars and Subject Matter Training: Workshops seminars and training .	Workshops Seminars and Subject Matter Training: Workshops seminars and training .	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Staff training - HR (001/260450)	1587	Staff training - HR (001/260450)	6	4	governance
ed5c0d41-e0bb-489a-b844-8bfece64dfe3001	Operational:Typical Work Streams:Capacity Building Training and Development: Workshops Seminars and Subject Matter Training: Workshops seminars and training .	Workshops Seminars and Subject Matter Training: Workshops seminars and training .	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Conferences & workshops - Electrical (382/260025)	1588	Conferences & workshops - Electrical (382/260025)	6	4	governance
ed5c0d41-e0bb-489a-b844-8bfece64dfe3001	Operational:Typical Work Streams:Capacity Building Training and Development: Workshops Seminars and Subject Matter Training: Workshops seminars and training .	Workshops Seminars and Subject Matter Training: Workshops seminars and training .	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Conferences & Workshops - Library (002/260025)	1589	Conferences & Workshops - Library (002/260025)	6	4	governance

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ed5c0d41-e0bb-489a-b844-8bfece64dfe3001	Operational:Typical Work Streams:Capacity Building Training and Development: Workshops Seminars and Subject Matter Training: Workshops seminars and training .	Workshops Seminars and Subject Matter Training: Workshops seminars and training .	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Training MFMP new intake fmg	1590	Training MFMP new intake fmg	6	4	governance
ed5c0d41-e0bb-489a-b844-8bfece64dfe3001	Operational:Typical Work Streams:Capacity Building Training and Development: Workshops Seminars and Subject Matter Training: Workshops seminars and training .	Workshops Seminars and Subject Matter Training: Workshops seminars and training .	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Conferences & workshops- Budget & Treasury (050/260025)	1591	Conferences & workshops- Budget & Treasury (050/260025)	6	4	governance
ed5c0d41-e0bb-489a-b844-8bfece64dfe3001	Operational:Typical Work Streams:Capacity Building Training and Development: Workshops Seminars and Subject Matter Training: Workshops seminars and training .	Workshops Seminars and Subject Matter Training: Workshops seminars and training .	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Conferences & workshops - MM (008/260025)	1592	Conferences & workshops - MM (008/260025)	6	4	governance

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1d5c1ecc-81f1-4e59-99c8-8036d4ba9ed2001	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign:Community participation	Awareness Campaign:Community participation	5	Good governance		increased provision of municipal services	1	Annual Bonus public participation 008	1593	Annual Bonus public participation 008	6	4	governance
1d5c1ecc-81f1-4e59-99c8-8036d4ba9ed2001	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign:Community participation	Awareness Campaign:Community participation	5	Good governance		increased provision of municipal services	1	Catering public participation	1594	Catering public participation	6	4	governance
1d5c1ecc-81f1-4e59-99c8-8036d4ba9ed2001	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign:Community participation	Awareness Campaign:Community participation	5	Good governance		increased provision of municipal services	1	Printing and stationery Public participation 008/260060	1595	Printing and stationery Public participation 008/260060	6	4	governance
1d5c1ecc-81f1-4e59-99c8-8036d4ba9ed2001	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign:Community participation	Awareness Campaign:Community participation	5	Good governance		increased provision of municipal services	1	Material stock community participation	1596	Material stock community participation	6	4	governance

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1d5c1ecc-81f1-4e59-99c8-8036d4ba9ed2002	Operational:Typical Work Streams:Communication and Public Participation:Awareness Campaign: Library awareness campaign.	Awareness Campaign: Library awareness campaign.	5	Good governance		increased provision of municipal services	1	Awareness campaign hiring charges 002270110	1597	Awareness campaign hiring charges 002270110	6	4	governance
cbe19c2e-a106-4327-9fba-e3ab905c9eb4001	Operational:Typical Work Streams:Communication and Public Participation:Budget Road Show Public Participation: Road shows and public participation	Budget Road Show Public Participation: Road shows and public participation	5	Good governance		increased provision of municipal services	1	Catering community participation 008260165	1598	Catering community participation 008260165	6	4	governance
cbe19c2e-a106-4327-9fba-e3ab905c9eb4001	Operational:Typical Work Streams:Communication and Public Participation:Budget Road Show Public Participation: Road shows and public participation	Budget Road Show Public Participation: Road shows and public participation	5	Good governance		increased provision of municipal services	1	Transportation community participation 8260165	1599	Transportation community participation 8260165	6	4	governance
cbe19c2e-a106-4327-9fba-e3ab905c9eb4001	Operational:Typical Work Streams:Communication and Public Participation:Budget Road Show Public Participation: Road shows and public participation	Budget Road Show Public Participation: Road shows and public participation	5	Good governance		increased provision of municipal services	1	Artists community participation 8260165	1600	Artists community participation 8260165	6	4	governance

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cbe19c2e-a106-4327-9fba-e3ab905c9eb4001	Operational:Typical Work Streams:Communication and Public Participation:Budget Road Show Public Participation:Road shows and public participation	Budget Road Show Public Participation:Road shows and public participation	5	Good governance		increased provision of municipal services	1	Promotional items community participation 8260165	1601	Promotional items community participation 8260165	6	4	governance
6244637b-47b8-42c4-a32e-345ef92ebb77003	Operational:Typical Work Streams:Community Development:Burials: Cemetery management software.	Burials: Cemetery management software.	5	Good governance		increased provision of municipal services	1	Cemetery management software 102270105	1602	Cemetery management software 102270105	6	4	governance
6244637b-47b8-42c4-a32e-345ef92ebb77001	Operational:Typical Work Streams:Community Development:Burials: Cemetery study	Burials: Cemetery study	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Cemetery study 102260565	1603	Cemetery study 102260565	6	4	governance
6244637b-47b8-42c4-a32e-345ef92ebb77002	Operational:Typical Work Streams:Community Development:Burials: Indigent burials	Burials: Indigent burials	6	Cross Cutting		increased provision of municipal services	1	Indigent burials 102270040	1604	Indigent burials 102270040	6	1	spatial integration
2c68cc5f-436c-4b5f-b15f-a859384de8ee001	Operational:Typical Work Streams:Community Development:Disability: Special programmes for the disabled	Disability: Special programmes for the disabled	5	Good governance		increased provision of municipal services	1	Catering services 008/270113	1605	Catering services 008/270113	6	4	governance

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2c68cc5f-436c-4b5f-b15f-a859384de8ee001	Operational:Typical Work Streams:Community Development:Disability:Special programmes for the disabled	Disability:Special programmes for the disabled	5	Good governance		increased provision of municipal services	1	Clothing T-Shirts 008/270113	1606	Clothing T-Shirts 008/270113	6	4	governance
2c68cc5f-436c-4b5f-b15f-a859384de8ee001	Operational:Typical Work Streams:Community Development:Disability:Special programmes for the disabled	Disability:Special programmes for the disabled	5	Good governance		increased provision of municipal services	1	Stage and sound crew 008/270113	1607	Stage and sound crew 008/270113	6	4	governance
2c68cc5f-436c-4b5f-b15f-a859384de8ee001	Operational:Typical Work Streams:Community Development:Disability:Special programmes for the disabled	Disability:Special programmes for the disabled	5	Good governance		increased provision of municipal services	1	Led programmes 008/260295	1608	Led programmes 008/260295	6	4	governance
2c68cc5f-436c-4b5f-b15f-a859384de8ee001	Operational:Typical Work Streams:Community Development:Disability:Special programmes for the disabled	Disability:Special programmes for the disabled	5	Good governance		increased provision of municipal services	1	Transportation disabled 8270113	1609	Transportation disabled 8270113	6	4	governance
4745214b-bb5c-4df9-9ab5-4e65897d28a3001	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development:Youth day.	Youth Development:Youth day.	5	Good governance		increased provision of municipal services	1	Bursaries youth (008/260430)	1610	Bursaries youth (008/260430)	6	4	governance

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4745214b-bebc-4df9-9ab5-4e65897d28a3001	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development:Youth day.	Youth Development:Youth day.	5	Good governance		increased provision of municipal services	1	Educational items 260430	1611	Educational items 260430	6	4	governance
4745214b-bebc-4df9-9ab5-4e65897d28a3001	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development:Youth day.	Youth Development:Youth day.	5	Good governance		increased provision of municipal services	1	Epecial programmes business plans 260430	1612	Epecial programmes business plans 260430	6	4	governance
4745214b-bebc-4df9-9ab5-4e65897d28a3001	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development:Youth day.	Youth Development:Youth day.	5	Good governance		increased provision of municipal services	1	Books publications youth (008/260430)	1613	Books publications youth (008/260430)	6	4	governance
4745214b-bebc-4df9-9ab5-4e65897d28a3001	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development:Youth day.	Youth Development:Youth day.	5	Good governance		increased provision of municipal services	1	Transportation youth day (008/260430)	1614	Transportation youth day (008/260430)	6	4	governance
4745214b-bebc-4df9-9ab5-4e65897d28a3001	Operational:Typical Work Streams:Community Development:Youth Projects:Youth Development:Youth day.	Youth Development:Youth day.	5	Good governance		increased provision of municipal services	1	Catering for youth day (008/260430)	1615	Catering for youth day (008/260430)	6	4	governance

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8cc3baf-530f-4f0c-8886-fb071521b713001	Operational:Typical Work Streams:Elections: Inauguration of Councillors.	Elections: Inauguration of Councillors.	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Inauguration Councillors 009260155	1616	Inauguration Councillors 009260155	6	4	governance	
b2679a63-d863-44af-ada6-a8020e8658ed001	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Management: Disaster management	Disaster Management: Disaster management	6	Cross Citting		increased provision of municipal services	1	Disaster relief items 361260200	1617	Disaster relief items 361260200	6	1	spatial integration	
2439be63-3bf3-4368-a097-3da413371f44001	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Relief: Disaster Relief	Disaster Relief: Disaster Relief	6	Cross Citting		increased provision of municipal services	1	Disaster relief 361260200	1618	Disaster relief 361260200	6	1	spatial integration	
2439be63-3bf3-4368-a097-3da413371f44001	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Relief: Disaster Relief	Disaster Relief: Disaster Relief	6	Cross Citting		increased provision of municipal services	1	Disaster risk reduction 361	1619	Disaster risk reduction 361	6	1	spatial integration	
d7388c2f-addc-484c-b71f-228e0f6dd3d6001	Operational:Typical Work Streams:Expanded Public Works Programme:Project: EPWP projects	Project: EPWP projects	3	Local Economic Development		increased provision of municipal services	1	EPWP (103/270120)	1620	EPWP (103/270120)	6	3	Growth	

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d7388c2f-addc-484c-b71f-228e0f6dd3d6001	Operational:Typical Work Streams:Expanded Public Works Programme:Project: EPWP projects	Project: EPWP projects	3	Local Economic Development		increased provision of municipal services	1	EPWP protective clothing (103/270120)	1621	EPWP protective clothing (103/270120)	6	3	Growth	
2d69a1af-b740-4b0b-a503-f1ceef174333001	Operational:Typical Work Streams:Financial Management Grant:Interns Compensation: Interns salaries	Interns Compensation: Interns salaries	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Fmg exp grant 050260230	1622	Fmg exp grant 050260230	6	4	governance	
2d69a1af-b740-4b0b-a503-f1ceef174333001	Operational:Typical Work Streams:Financial Management Grant:Interns Compensation: Interns salaries	Interns Compensation: Interns salaries	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Revenue enhancement	1623	Revenue enhancement	6	4	governance	
2d69a1af-b740-4b0b-a503-f1ceef174333001	Operational:Typical Work Streams:Financial Management Grant:Interns Compensation: Interns salaries	Interns Compensation: Interns salaries	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Training MFMP	1624	Training MFMP	6	4	governance	
2d69a1af-b740-4b0b-a503-f1ceef174333001	Operational:Typical Work Streams:Financial Management Grant:Interns Compensation: Interns salaries	Interns Compensation: Interns salaries	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Accommodation 260085 FMG	1625	Accommodation 260085 FMG	6	4	governance	

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a3729daa-fddb-416e-9d01-8c2772cee312001	Operational:Typical Work Streams:Functions and Events:Special Events and Functions: Annual Reed Dance.	Special Events and Functions: Annual Reed Dance.	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Transportation annual reed dance 8270113	1626	Transportation annual reed dance 8270113	6	4	governance
071b3f37-e359-400d-b4fd-2544cf3e146d001	Operational:Typical Work Streams:Human Resources:Employee Assistance Programme: Staff bursaries	Employee Assistance Programme: Staff bursaries	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Bursary for scarce skills 001270051 HR	1627	Bursary for scarce skills 001270051 HR	6	4	governance
071b3f37-e359-400d-b4fd-2544cf3e146d001	Operational:Typical Work Streams:Human Resources:Employee Assistance Programme: Staff bursaries	Employee Assistance Programme: Staff bursaries	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Study grant 1260492	1628	Study grant 1260492	6	4	governance
071b3f37-e359-400d-b4fd-2544cf3e146d002	Operational:Typical Work Streams:Human Resources:Employee Assistance Programme: Study grant	Employee Assistance Programme: Study grant	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Staff study grant benefits 001260492HR	1629	Staff study grant benefits 001260492HR	6	4	governance
fe839289-5f6-40aa-83b2-f5e5c0c66f2a006	Operational:Typical Work Streams:Human Resources:Human Resource Management: Employment equity	Human Resource Management: Employment equity	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Employment Equity 1	1630	Employment Equity 1	6	4	governance

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fe839289-5ff6-40aa-83b2-f5e5c0c66f2a003	Operational:Typical Work Streams:Human Resources:Human Resource Management: Job evaluation	Human Resource Management: Job evaluation	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Job evaluation 1260451	1631	Job evaluation 1260451	6	4	governance
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a002	Operational:Typical Work Streams:Human Resources:Human Resource Management: Recruitment	Human Resource Management: Recruitment	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Reimbursive travel recruitment HR 001260395	1632	Reimbursive travel recruitment HR 001260395	6	4	governance
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a002	Operational:Typical Work Streams:Human Resources:Human Resource Management: Recruitment	Human Resource Management: Recruitment	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	resettlement costs for recruitment 1260395	1633	resettlement costs for recruitment 1260395	6	4	governance
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a002	Operational:Typical Work Streams:Human Resources:Human Resource Management: Recruitment	Human Resource Management: Recruitment	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Agency fees for recruitment 1260395	1634	Agency fees for recruitment 1260395	6	4	governance
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a007	Operational:Typical Work Streams:Human Resources:Human Resource Management: Workplace skills plan.	Human Resource Management: Workplace skills plan.	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Work Place Skills Plan 1	1635	Work Place Skills Plan 1	6	4	governance

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55a4f9bd-5289-485f-bf9b-c21e3ccc761001	Operational:Typical Work Streams:Human Resources:Staff Rehabilitation:Staff wellness	Staff Rehabilitation:Staff wellness	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Medicals staff wellness 1270030	1636	Medicals staff wellness 1270030	6	4	governance	
55a4f9bd-5289-485f-bf9b-c21e3ccc761001	Operational:Typical Work Streams:Human Resources:Staff Rehabilitation:Staff wellness	Staff Rehabilitation:Staff wellness	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Hiring costs staff wellness 1270030	1637	Hiring costs staff wellness 1270030	6	4	governance	
55a4f9bd-5289-485f-bf9b-c21e3ccc761001	Operational:Typical Work Streams:Human Resources:Staff Rehabilitation:Staff wellness	Staff Rehabilitation:Staff wellness	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Catering wellness events 1270030	1638	Catering wellness events 1270030	6	4	governance	
55a4f9bd-5289-485f-bf9b-c21e3ccc761001	Operational:Typical Work Streams:Human Resources:Staff Rehabilitation:Staff wellness	Staff Rehabilitation:Staff wellness	1	Municipal Transformation and institutional Development		increased provision of municipal services	1	Wellness meetings 1270030	1639	Wellness meetings 1270030	6	4	governance	
6fc47f62-0f54-44c5-8b53-f3bef84f0336001	Operational:Typical Work Streams:Local Economic Development:Project Implementation : Bakery project	Project Implementation : Bakery project	3	Local Economic Development		increased provision of municipal services	1	Bakery	1640	Bakery	6	3	Growth	

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6fc47f62-0f54-44c5-8b53-f3bef840336001	Operational:Typical Work Streams:Local Economic Development:Project Implementation : Bakery project	Project Implementation : Bakery project	3	Local Economic Development		increased provision of municipal services	1	stage and sound system 260295	1641	stage and sound system 260295	6	3	Growth	
921a24c2-b03f-40a4-a0d7-93c4b0fcb25e001	Operational:Typical Work Streams:Music Arts and Culture:Festivals: Local arts and cultural festival	Festivals: Local arts and cultural festival	5	Good governance		increased provision of municipal services	1	Hire charges Arts culture 8260430	1642	Hire charges Arts culture 8260430	6	4	governance	
921a24c2-b03f-40a4-a0d7-93c4b0fcb25e001	Operational:Typical Work Streams:Music Arts and Culture:Festivals: Local arts and cultural festival	Festivals: Local arts and cultural festival	5	Good governance		increased provision of municipal services	1	Performing artists Arts culture 8260430	1643	Performing artists Arts culture 8260430	6	4	governance	
921a24c2-b03f-40a4-a0d7-93c4b0fcb25e001	Operational:Typical Work Streams:Music Arts and Culture:Festivals: Local arts and cultural festival	Festivals: Local arts and cultural festival	5	Good governance		increased provision of municipal services	1	Promotional items Arts culture 8260430	1644	Promotional items Arts culture 8260430	6	4	governance	
921a24c2-b03f-40a4-a0d7-93c4b0fcb25e001	Operational:Typical Work Streams:Music Arts and Culture:Festivals: Local arts and cultural festival	Festivals: Local arts and cultural festival	5	Good governance		increased provision of municipal services	1	Stage PA etc Arts culture 8260430	1645	Stage PA etc Arts culture 8260430	6	4	governance	

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921a24c2-b03f-40a4-a0d7-93c4b0fcb25e001	Operational:Typical Work Streams:Music Arts and Culture:Festivals: Local arts and cultural festival	Festivals: Local arts and cultural festival	5	Good governance		increased provision of municipal services	1	Local arts and culture festival 104	1646	Local arts and culture festival 104	6	4	governance
e2a4b3b5-23d7-4589-9cd9-9ac839992839002	Operational:Typical Work Streams:Parks Programme: Contracted Maintenance for parks	Parks Programme: Contracted Maintenance for parks	2	Basic Service Delivery		increased provision of municipal services	1	Maintenance 104235060	1647	Maintenance 104235060	6	2	inclusion and access
2cc4d855-b17a-4d6e-850b-b69c38a6fa16001	Operational:Typical Work Streams:Performance Management: Performance Management	Performance Management: Performance Management	5	Good governance		increased provision of municipal services	1	Performance management equipment maintenance 1270025	1648	Performance management equipment maintenance 1270025	6	4	governance
2cc4d855-b17a-4d6e-850b-b69c38a6fa16001	Operational:Typical Work Streams:Performance Management: Performance Management	Performance Management: Performance Management	5	Good governance		increased provision of municipal services	1	Performance management auditing 1270025	1649	Performance management auditing 1270025	6	4	governance
2cc4d855-b17a-4d6e-850b-b69c38a6fa16001	Operational:Typical Work Streams:Performance Management: Performance Management	Performance Management: Performance Management	5	Good governance		increased provision of municipal services	1	Performance management catering 1270025	1650	Performance management catering 1270025	6	4	governance
2cc4d855-b17a-4d6e-850b-b69c38a6fa16001	Operational:Typical Work Streams:Performance Management: Performance Management	Performance Management: Performance Management	5	Good governance		increased provision of municipal services	1	Performance management advisory 1270025	1651	Performance management advisory 1270025	6	4	governance

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cf33df9b-8a23-404f-915f-ac01c9db3170001	Operational:Typical Work Streams:Property Rates Act Implementation:Valuation:Valuation fees	Valuation:Valuation fees	2	Basic Service Delivery		increased provision of municipal services	1	Legal feescollection costs 050260045	1652	Legal feescollection costs 050260045	6	2	inclusion and access
cf33df9b-8a23-404f-915f-ac01c9db3170001	Operational:Typical Work Streams:Property Rates Act Implementation:Valuation:Valuation fees	Valuation:Valuation fees	2	Basic Service Delivery		increased provision of municipal services	1	Valuation fees 050260520	1653	Valuation fees 050260520	6	2	inclusion and access
cf33df9b-8a23-404f-915f-ac01c9db3170001	Operational:Typical Work Streams:Property Rates Act Implementation:Valuation:Valuation fees	Valuation:Valuation fees	2	Basic Service Delivery		increased provision of municipal services	1	Appeals board 050260225	1654	Appeals board 050260225	6	2	inclusion and access
b600fdac-f41e-4b17-bbe7-7cf7b6d6e57b002	Operational:Typical Work Streams:Protecting the Poor: Indigent subsidy	Protecting the Poor: Indigent subsidy	4	Municipal Financial Viability		increased provision of municipal services	1	Transfers grants indigent subsidy 110255010	1655	Transfers grants indigent subsidy 110255010	6	4	governance
b600fdac-f41e-4b17-bbe7-7cf7b6d6e57b002	Operational:Typical Work Streams:Protecting the Poor: Indigent subsidy	Protecting the Poor: Indigent subsidy	4	Municipal Financial Viability		increased provision of municipal services	1	Expenditure: Operational Cost: Indigent Relief	1656	Expenditure: Operational Cost: Indigent Relief	6	4	governance
b600fdac-f41e-4b17-bbe7-7cf7b6d6e57b003	Operational:Typical Work Streams:Protecting the Poor: Transfers & grants - indigent subsidy	Protecting the Poor: Transfers & grants - indigent subsidy	4	Municipal Financial Viability		increased provision of municipal services	1	Transfers grants indigent subsidy 110255010	1657	Transfers grants indigent subsidy 110255010	6	4	governance

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b600fdac-f41e-4b17-bbe7-7cf7b6d6e57b003	Operational:Typical Work Streams:Protecting the Poor: Transfers & grants -indigent subsidy	Protecting the Poor: Transfers & grants - indigent subsidy	4	Municipal Financial Viability		increased provision of municipal services	1	Transfers and grants indigents 382255010	1658	Transfers and grants indigents 382255010	6	4	governance
b600fdac-f41e-4b17-bbe7-7cf7b6d6e57b003	Operational:Typical Work Streams:Protecting the Poor: Transfers & grants -indigent subsidy	Protecting the Poor: Transfers & grants - indigent subsidy	4	Municipal Financial Viability		increased provision of municipal services	1	Transfers grants indigent subsidy 361255010	1659	Transfers grants indigent subsidy 361255010	6	4	governance
fecca159-7acc-4f60-8f27-283ec3548d3f002	Operational:Typical Work Streams:Public Protection and Safety: Fire protection	Public Protection and Safety: Fire protection	6	Cross Citting		increased provision of municipal services	1	Fire protection awareness campaigns 361	1660	Fire protection awareness campaigns 361	6	1	spatial integration
fecca159-7acc-4f60-8f27-283ec3548d3f005	Operational:Typical Work Streams:Public Protection and Safety: Fire small tools and equipment	Public Protection and Safety: Fire small tools and equipment	6	Cross Citting		increased provision of municipal services	1	Small tools equipment 361260425	1661	Small tools equipment 361260425	6	1	spatial integration
fecca159-7acc-4f60-8f27-283ec3548d3f001	Operational:Typical Work Streams:Public Protection and Safety: Law enforcement	Public Protection and Safety: Law enforcement	6	Cross Citting		increased provision of municipal services	1	Temporary workers 360270068	1662	Temporary workers 360270068	6	1	spatial integration
fecca159-7acc-4f60-8f27-283ec3548d3f001	Operational:Typical Work Streams:Public Protection and Safety: Law enforcement	Public Protection and Safety: Law enforcement	6	Cross Citting		increased provision of municipal services	1	Hiring costs awareness campaign	1663	Hiring costs awareness campaign	6	1	spatial integration

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fecca159-7acc-4f60-8f27-283ec3548d3f001	Operational:Typical Work Streams:Public Protection and Safety: Law enforcement	Public Protection and Safety: Law enforcement	6	Cross Cutting		increased provision of municipal services	1	Catering Traffic awareness campaigns	1664	Catering Traffic awareness campaigns	6	1	spatial integration
fecca159-7acc-4f60-8f27-283ec3548d3f001	Operational:Typical Work Streams:Public Protection and Safety: Law enforcement	Public Protection and Safety: Law enforcement	6	Cross Cutting		increased provision of municipal services	1	Contracted Services 360270068	1665	Contracted Services 360270068	6	1	spatial integration
fecca159-7acc-4f60-8f27-283ec3548d3f004	Operational:Typical Work Streams:Public Protection and Safety: Security services	Public Protection and Safety: Security services	6	Cross Cutting		increased provision of municipal services	1	Small Tools 382260425	1666	Small Tools 382260425	6	1	spatial integration
fecca159-7acc-4f60-8f27-283ec3548d3f004	Operational:Typical Work Streams:Public Protection and Safety: Security services	Public Protection and Safety: Security services	6	Cross Cutting		increased provision of municipal services	1	Safety Equipment 382260405	1667	Safety Equipment 382260405	6	1	spatial integration
fecca159-7acc-4f60-8f27-283ec3548d3f004	Operational:Typical Work Streams:Public Protection and Safety: Security services	Public Protection and Safety: Security services	6	Cross Cutting		increased provision of municipal services	1	Security 382260415	1668	Security 382260415	6	1	spatial integration
fecca159-7acc-4f60-8f27-283ec3548d3f004	Operational:Typical Work Streams:Public Protection and Safety: Security services	Public Protection and Safety: Security services	6	Cross Cutting		increased provision of municipal services	1	Catering services 360	1669	Catering services 360	6	1	spatial integration

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fecca159-7acc-4f60-8f27-283ec3548d31004	Operational:Typical Work Streams:Public Protection and Safety: Security services	Public Protection and Safety: Security services	6	Cross Cutting		increased provision of municipal services	1	Security 360260415	1670	Security 360260415	6	1	spatial integration
144800aa-3f05-4759-b0cf-8897e3d23175002	Operational:Typical Work Streams:Spatial Planning: LUMS	Spatial Planning: LUMS	6	Cross Cutting		increased provision of municipal services	1	LUMS 330260525	1671	LUMS 330260525	6	1	spatial integration
144800aa-3f05-4759-b0cf-8897e3d23175003	Operational:Typical Work Streams:Spatial Planning: Rural Lums	Spatial Planning: Rural Lums	6	Cross Cutting		increased provision of municipal services	1	Rural lums	1672	Rural lums	6	1	spatial integration
144800aa-3f05-4759-b0cf-8897e3d23175001	Operational:Typical Work Streams:Spatial Planning: Spatial development framework	Spatial Planning: Spatial development framework	6	Cross Cutting		increased provision of municipal services	1	SDFR 330270111	1673	SDFR 330270111	6	1	spatial integration
144800aa-3f05-4759-b0cf-8897e3d23175001	Operational:Typical Work Streams:Spatial Planning: Spatial development framework	Spatial Planning: Spatial development framework	6	Cross Cutting		increased provision of municipal services	1	R 56 Housing establishment	1674	R 56 Housing establishment	6	1	spatial integration
ea3173e7-0ac7-46fb-9ad9-c5ef9b24b35002	Operational:Typical Work Streams:Sport Development: Municipal Games: Mayoral cup.	Municipal Games: Mayoral cup.	5	Good governance		increased provision of municipal services	1	Catering Sports programmes 8260430	1675	Catering Sports programmes 8260430	6	4	governance

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ea3173e7-0ac7-46fb-9ad9-c5ef9bb24b3500 2	Operational:Typical Work Streams:Sport Development: Municipal Games: Mayoral cup.	Municipal Games: Mayoral cup.	5	Good governance		increased provision of municipal services	1	Transportation Sports programmes 8260430	1676	Transportation Sports programmes 8260430	6	4	governance
ea3173e7-0ac7-46fb-9ad9-c5ef9bb24b3500 2	Operational:Typical Work Streams:Sport Development: Municipal Games: Mayoral cup.	Municipal Games: Mayoral cup.	5	Good governance		increased provision of municipal services	1	Accommodation Sports programmes 8260430	1677	Accommodation Sports programmes 8260430	6	4	governance
ea3173e7-0ac7-46fb-9ad9-c5ef9bb24b3500 2	Operational:Typical Work Streams:Sport Development: Municipal Games: Mayoral cup.	Municipal Games: Mayoral cup.	5	Good governance		increased provision of municipal services	1	Promotional kit Sports programmes 8260430	1678	Promotional kit Sports programmes 8260430	6	4	governance
ea3173e7-0ac7-46fb-9ad9-c5ef9bb24b3500 2	Operational:Typical Work Streams:Sport Development: Municipal Games: Mayoral cup.	Municipal Games: Mayoral cup.	5	Good governance		increased provision of municipal services	1	Mayoral Game 104	1679	Mayoral Game 104	6	4	governance
701a226f-01fb-4c79-9524-573451852ecc001	Operational:Typical Work Streams:Sport Development:Spaces for Sport: Sports field maintenance.	Spaces for Sport: Sports field maintenance.	2	Basic Service Delivery		increased provision of municipal services	1	Sports field maintenance 104235090	1680	Sports field maintenance 104235090	6	2	inclusion and access

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198b8544-e089-4164-9a19-0eade71d914d001	Operational:Typical Work Streams:Sport Development:Sport Development and Sponsorships (Internal): Sport support	Sport Development and Sponsorships (Internal): Sport support	5	Good governance		increased provision of municipal services	1	Sport support program 104	1681	Sport support program 104	6	4	governance
96128939-c1cc-4169-8a62-4bbe6f21a1d6001	Operational:Typical Work Streams:Strategic Management and Governance:Administrative Strategy and Planning: Electronic document management system	Administrative Strategy and Planning: Electronic document management system	5	Good governance		increased provision of municipal services	1	Document management licencing fees 1270070	1682	Document management licencing fees 1270070	6	4	governance
96128939-c1cc-4169-8a62-4bbe6f21a1d6001	Operational:Typical Work Streams:Strategic Management and Governance:Administrative Strategy and Planning: Electronic document management system	Administrative Strategy and Planning: Electronic document management system	5	Good governance		increased provision of municipal services	1	Document Management	1683	Document Management	6	4	governance

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206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5001	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development:Publicity association and communication	Communication and Development:Publicity association and communication	5	Good governance		increased provision of municipal services	1	Employees name tags 260386	1684	Employees name tags 260386	6	4	governance
206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5001	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development:Publicity association and communication	Communication and Development:Publicity association and communication	5	Good governance		increased provision of municipal services	5	Publicity 8260386 advertising customer	1685	Publicity 8260386 advertising customer	6	4	governance
206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5001	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development:Publicity association and communication	Communication and Development:Publicity association and communication	5	Good governance		increased provision of municipal services	5	Wall frames charts 260386	1686	Wall frames charts 260386	6	4	governance

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206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5001	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development:Publicity association and communication	Communication and Development:Publicity association and communication	5	Good governance		increased provision of municipal services	5	Publicity 8260386 newspapers	1687	Publicity 8260386 newspapers	6	4	governance
206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5001	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development:Publicity association and communication	Communication and Development:Publicity association and communication	5	Good governance		increased provision of municipal services	5	Publicity 8260386 radio	1688	Publicity 8260386 radio	6	4	governance
206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5001	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development:Publicity association and communication	Communication and Development:Publicity association and communication	5	Good governance		increased provision of municipal services	5	Catering services	1689	Catering services 008/260386	6	4	governance

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206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5001	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development:Publicity association and communication	Communication and Development:Publicity association and communication	5	Good governance		increased provision of municipal services	5	Publicity 8260386 tenders	1690	Publicity 8260386 tenders	6	4	governance
206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5001	Operational:Typical Work Streams:Strategic Management and Governance:Communication and Development:Publicity association and communication	Communication and Development:Publicity association and communication	5	Good governance		increased provision of municipal services	5	Publicity 8260386 staff recruitment	1691	Publicity 8260386 staff recruitment	6	4	governance
2b764a1a-309c-49d1-ab77-fd6d9a18672a001	Operational:Typical Work Streams:Strategic Management and Governance:Government Information System (GIS) Project and Support:Geographic Information System.	Government Information System (GIS) Project and Support:Geographic Information System.	6	Cross Cutting		increased provision of municipal services	5	GIS 330260560	1692	GIS 330260560	6	1	spatial integration

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4d288356-4803-467d-8aa8-c5ef4a7fb3b2001	Operational:Typical Work Streams:Strategic Management and Governance:Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	5	Good governance		increased provision of municipal services	5	Publicity 8260386 Newsletters	1693	Publicity 8260386 Newsletters	6	4	governance
4d288356-4803-467d-8aa8-c5ef4a7fb3b2001	Operational:Typical Work Streams:Strategic Management and Governance:Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	5	Good governance		increased provision of municipal services	5	Publicity 8260386 Radio TV broadcasts	1694	Publicity 8260386 Radio TV broadcasts	6	4	governance
4d288356-4803-467d-8aa8-c5ef4a7fb3b2001	Operational:Typical Work Streams:Strategic Management and Governance:Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	5	Good governance		increased provision of municipal services	5	Publicity 8260386 General advertising	1695	Publicity 8260386 General advertising	6	4	governance

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4d288356-4803-467d-8aa8-c5ef4a7fb3b2001	Operational:Typical Work Streams:Strategic Management and Governance:Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	5	Good governance		increased provision of municipal services	5	Publicity 8260386 Advertising tenders	1696	Publicity 8260386 Advertising tenders	6	4	governance
4d288356-4803-467d-8aa8-c5ef4a7fb3b2001	Operational:Typical Work Streams:Strategic Management and Governance:Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	Inter Governmental Relations (IGR) Programme: Inter Governmental Relations .	5	Good governance		increased provision of municipal services	5	Publicity 8260386 Diaries Calanders	1697	Publicity 8260386 Diaries Calanders	6	4	governance
b4e8e3a8-0d07-4462-a983-ade34f39aca2004	Operational:Typical Work Streams:Strategic Management and Governance:Master plan: Cemeteries management plan.	Master plan: Cemeteries management plan.	2	Basic Service Delivery		increased provision of municipal services	5	Intergrated wast management 110	1698	Intergrated wast management 110	6	2	inclusion and access

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b4e8e3a8-0d07-4462-a983-ade34f39aca2004	Operational:Typical Work Streams:Strategic Management and Governance:Master plan: Cemeteries management plan.	Master plan: Cemeteries management plan.	2	Basic Service Delivery		increased provision of municipal services	5	Energy Master plan 382	1699	Energy Master plan 382	6	2	inclusion and access
635fa6a6-5487-4575-9bb5-858207204a35001	Operational:Typical Work Streams:Strategic Management and Governance:Policy Review: Policy review	Policy Review: Policy review	5	Good governance		increased provision of municipal services	5	Policy review 001	1700	Policy review 001	6	4	governance
9e7944fb-898a-49f7-8d73-07d202f721ab004	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: Asset verification	Best Practices: Asset verification	4	Municipal Financial Viability		increased provision of municipal services	5	Fixed assets update 050260240	1701	Fixed assets update 050260240	6	4	governance
9e7944fb-898a-49f7-8d73-07d202f721ab004	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: Asset verification	Best Practices: Asset verification	4	Municipal Financial Viability		increased provision of municipal services	5	Fixed assets update 330260240	1702	Fixed assets update 330260240	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
9e7944fb-898a-49f7-8d73-07d202f721ab002	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: Audit committee	Best Practices: Audit committee	5	Good governance		increased provision of municipal services	5	Audit committee 8260130	1703	Audit committee 8260130	6	4	governance
9e7944fb-898a-49f7-8d73-07d202f721ab003	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: External Audit	Best Practices: External Audit	5	Good governance		increased provision of municipal services	5	Audit fee reserve 050266015	1704	Audit fee reserve 050266015	6	4	governance
9e7944fb-898a-49f7-8d73-07d202f721ab001	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: Internal audit	Best Practices: Internal audit	5	Good governance		increased provision of municipal services	5	Internal Audit Accounting assistance	1705	Internal Audit Accounting assistance (008/260276)	6	4	governance
9e7944fb-898a-49f7-8d73-07d202f721ab001	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices: Internal audit	Best Practices: Internal audit	5	Good governance		increased provision of municipal services	5	Anti fraud awareness	1706	Anti fraud awareness	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
9e7944fb-898a-49f7-8d73-07d202f721ab001	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Best Practices:Internal audit	Best Practices:Internal audit	5	Good governance		increased provision of municipal services	5	Internal Auditors	1707	Internal Auditors (008/260275)	6	4	governance
b424234a-5d53-44cf-b6f9-45825ac72747001	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Plan Development:LUMS wall to wall scheme as per SPLUMA	Plan Development:LUMS wall to wall scheme as per SPLUMA	6	Cross Citting		increased provision of municipal services	6	SPLUMA 330270035	1708	SPLUMA 330270035	6	1	spatial integration
89314792-d0e7-48e6-aabd-25e7fd9e560e001	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Revenue Protection Program:Revenue Enhancement	Revenue Protection Program:Revenue Enhancement	4	Municipal Financial Viability		increased provision of municipal services	4	Revenue Enhancement Fmg fund	1709	Revenue Enhancement Fmg fund	6	4	governance

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description	
89314792-d0e7-48e6-aabd-25e7fd9e560e001	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Revenue Protection Program: Revenue Enhancement	Revenue Protection Program: Revenue Enhancement	4	Municipal Financial Viability		increased provision of municipal services	4	Enhancement of revenue collection	1710	Enhancement of revenue collection	6	4	governance	
89314792-d0e7-48e6-aabd-25e7fd9e560e002	Operational:Typical Work Streams:Strategic Management and Governance:Strategic Planning:Revenue Protection Program: Vat. collection	Revenue Protection Program: Vat. collection	4	Municipal Financial Viability		increased provision of municipal services	4	Vat 050260540	1711	Vat 050260540	6	4	governance	
49d5c86c-959b-47b2-9c0f-a2d9c95effda001	Operational:Typical Work Streams:Tourism:Tourism Development: EG Festival to market tourism	Tourism Development: EG Festival to market tourism	3	Local Economic Development		Increased Economic Activity	3	Catering Tourism	1712	Catering Tourism	6	3	Growth	
49d5c86c-959b-47b2-9c0f-a2d9c95effda002	Operational:Typical Work Streams:Tourism:Tourism Development: Visitors information centre.	Tourism Development: Visitors information centre.	3	Local Economic Development		Increased Economic Activity	3	Rounding	1713	Rounding	6	3	Growth	

Project Guid	Project Long Description	Project Short Description	KPA Code	KPA Description	Strategic Objective Code	Strategic Objective Description	Performance Objective Code	Performance Objective Description	KPI	KPI Description	Service Delivery Outcome Code	Integrated Development Framework Code	Integrated Development Framework Description
ea20dd02-aec-48be-a1f5-0c4e947ae94a001	Operational:Typical Work Streams:Ward Committees:Meetings: Ward committee meetings.	Meetings: Ward committee meetings.	5	Good governance		public participation	5	Ward committee 9260076 framework	1714	Ward committee 9260076 framework	6	4	Governance
ea20dd02-aec-48be-a1f5-0c4e947ae94a001	Operational:Typical Work Streams:Ward Committees:Meetings: Ward committee meetings.	Meetings: Ward committee meetings.	5	Good governance		public participation	5	Ward committee stipend 9260076	1715	Ward committee stipend 9260076	6	4	Governance
ea20dd02-aec-48be-a1f5-0c4e947ae94a001	Operational:Typical Work Streams:Ward Committees:Meetings: Ward committee meetings.	Meetings: Ward committee meetings.	5	Good governance		public participation	5	Ward committee 9260076 training	1716	Ward committee 9260076 training	6	4	Governance
ea20dd02-aec-48be-a1f5-0c4e947ae94a001	Operational:Typical Work Streams:Ward Committees:Meetings: Ward committee meetings.	Meetings: Ward committee meetings.	5	Good governance		public participation	5	Ward committee 9260076 stationery	1717	Ward committee 9260076 stationery	6	4	Governance

E.3. IMPLEMENTATION PLAN

The five year implementation plan further breaks down the goals, objectives and strategies that are in the strategic framework, into performance indicators and targets. There are targets for each of the financial years from 2017/18 up until the 2021/22 financial year which is the full IDP cycle for this Council; the implementation plan is further broken down into a one year organisational scorecard. The organisational scorecard is further supported by a more operational Service Delivery Implementation Plan (SDBIP).

The following **Implementation Framework** is set out in tabular form:

The following list of acronyms will be crucial to the understanding of the implementation plan;

Stakeholder	Acronym	Schedule	Acronym
Economic Development and Spatial Planning	EDSP	Short Term (0 – 1 year)	S-Term
Community and Social Services	CSS	Medium Term (1 – 4 years)	M-Term
Office of the Municipal Manager	OMM	Long Term (> 5 years)	L-Term
Infrastructure and Technical Services	ITS	On-going Term (Monthly, Quarterly, Bi-annually, and Annually)	O-Term
Budget and Treasury Office	BTO		
Corporate Services Department	CSD		

Strategic Goal 1 - Inclusive economic growth and job creation

KPA & (B2 B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective (s)	2017/18 Strategies	2017/18 Measurable Objectives	2017/18 Programmes, Projects and Activities	Schedule	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation	1.1. Facilitate economic growth, development and creation of decent employment opportunities	1.1.1. Facilitate Investment Attraction, Business Retention and Expansion	1.1.1.1. Number of Programmes facilitated for Investment Attraction, Business Retention and Expansion, and Number of new investments	Host an LED and Investment Promotion Summit,	O-Term	EDSP
						Establish and implement a buy local programme,	M-Term	EDSP
						Develop and Implement a local contractor development programme in line with the PPPFA Policy of 30% sub-contracting,	M-Term	EDSP/BTO
						Develop and Implement Enterprise and Supplier Development Programmes in conjunction with private sector		EDSP
						Conduct a cost of doing business study and implement findings	M-Term	EDSP
						Development and Implement an Investment Promotion and Attraction Strategy	M-Term	EDSP
				1.1.2. Facilitate SMME development and Entrepreneurship promotion	1.1.2.1. Date to ensure existence Investment Attraction, Business Retention and Expansion Planning and Implementation	Develop and implement a business retention and expansion programme	M-Term	EDSP
						Undertake SMME Survey and SMME Database Development,	S-Term	EDSP
						Establish SMME training and Skills development programme,	S-Term	EDSP
						Investigate the establishment of a SMME Hub (One Stop Service Centre),	S-Term	EDSP
						Undertake a local Value Chain Analysis of key sectors to discover opportunities for SMME's, also in programmes such as RASET and AgriPark	S-Term	EDSP
						Compile quarterly reports on interventions for SMME and Entrepreneurship development	O-Term	EDSP
				1.1.2.2. Date to ensure existence of SMME and Entrepreneurship Development Planning and		Review, Develop, Adopt and Implement SMME Sector Development Strategy, and report on strategy implementation progress	M-Term	EDSP

					Implementation			
				1.1.3. Facilitate the creation of an enabling environment for the informal economy	1.1.3.1. Number of interventions to ensure development of informal traders	Undertake Informal Economy Survey, Database Development and Development of Informal Trading Policy,	S-Term	EDSP
						Manage allocation of trading sites and issuing of trading permits in line with survey findings and informal traders database,	S-Term	EDSP
						Facilitate Construction of Informal Trading Stalls,	M-Term	EDSP/ITS
						Establish Informal Traders training and Skills development programme	S-Term	EDSP
					1.1.3.2. Date to ensure Informal Sector Development Planning and Implementation	Develop and implement informal economy policy in line with informal economy survey findings	M-Term	EDSP
						Review, Develop, Adopt and Implement Informal Sector Development Strategy, and report on strategy implementation progress	M-Term	EDSP
				1.1.4. Unlock the Agricultural Potential	1.1.4.1. Date to ensure existence of Agricultural Sector Development Planning and Implementation	Develop and Implement an Agricultural Sector Development Strategy and Plan in line with the 4th generation IDP, and implement findings	M-term	EDSP
					1.1.4.2. Number of interventions intended to unlock the agricultural potential	Investigate Establishment of Farmer Production Support Unit,	S-Term	EDSP
						Establishment or formalisation of Partnership with UKZN,	S-Term	EDSP
						Investigate the establishment of Agricultural Incubator,	S-Term	EDSP
						Compile quarterly reports on interventions for unlocking agricultural potential	O-Term	EDSP
				1.1.5. Promote and develop of Manufacturing Sector activities	1.1.5.1. Date to ensure existence Manufacturing Sector Development Planning and Implementation	Develop and Implement a Manufacturing Sector Development Strategy and Plan in line with the 4th generation IDP, and implement findings	M-Term	EDSP
					1.1.5.2. Number of interventions intended to promote and develop the Manufacturing sector activities	Investigate the establishment of Manufacturing Incubator,	S-Term	EDSP
						Compile quarterly on interventions for promoting manufacturing sector	O-Term	EDSP

				1.1.6. Develop Tourism Sector and promote Greater Kokstad to be a tourist destination	1.1.6.1. Date to ensure existence of Tourism Sector Development Planning and Implementation	Develop and Implement a Tourism Sector Development Strategy and Plan in line with the 4th generation IDP, that will respond to opportunities such as Mission, Eco-Tourism, Rail tourism	M-Term	EDSP
					1.1.6.2. Number of interventions to ensure promotion of Greater Kokstad as a tourist destination	Develop tourism promotion and marketing materials,	S-Term	EDSP
						Compile quarterly on interventions for promoting Greater Kokstad as a tourist destination	O-Term	EDSP
				1.1.7. Facilitate the implementation and coordination of EPWP and CWP	1.1.7.1. Number of new EPWP and CWP recruits appointed	Increase number of people employed in the EPWP,	S-Term	EDSP/I TS
						Increase number of people employed in the CWP	S-Term	EDSP/I TS
					1.1.7.2. Date to ensure existence of EPWP and CWP Planning and Reporting	Development and implementation of EPWP and CWP graduation strategy and plan,	M-Term	EDSP
						Compile and submit quarterly reports to council on the implementation of EPWP and CWP	O-Term	EDSP
				1.1.8. To ensure Strategic Planning for LED	1.1.6.1. Date to ensure existence of LED Strategic Planning interventions	Develop and Implement a LED Strategy and Plan in line with the 4th generation IDP, and implement findings,	M-Term	EDSP
						Undertake feasibility studies of mega (catalytic) projects, develop business plans and funding applications, such as Logistics and ITC Hub,	L-Term	EDSP
						Establish/Strengthen and Maintain Public, Private Partnerships through LED forum with all Business and Civil Society Stakeholders	O-Term	EDSP

Strategic Goal 2 - Human capital development

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	2017/18 Measurable Objectives	2017/18 Programmes, Projects and Activities	Schedule	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	2. Human capital development	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	2.1.1. Facilitate key sector driven skills development and improve the community skills base	2.1.1.1. Date to ensure the existence of a community skills development planning and implementation	Conduct a Local Scarce Skills Audit in line to key economic sectors, age and skills dynamics,	S-Term	EDSP
						Develop, Adopt and Implement a Community Skills Development Strategy, and report quarterly on the strategy implementation progress	M-Term	CSS
					2.1.1.2. Number of programmes provided intended to improve community skills	Development of a comprehensive Skills and Unemployed Persons Database, to inform recruitment for projects and programmes,	S-Term	CSS
						Establish and Implement a Comprehensively Funded Scarce Skills Bursary Programme in line with Skills audit findings,	M-Term	CSS/OMM
						Establish partnership with TVET colleges to facilitate entrepreneurship driven skills development and training programmes,	S-Term	EDSP
						Conduct community training programmes based on the Community Skills Development Strategy	S-Term	CSS/OMM
				2.1.2. Ensure the empowerment of youth, women, and people living with disabilities	2.1.2.1. Number of strategic interventions for the empowerment of youth implemented	Develop and implement a Youth Development Strategy	M-Term	CSS
						Host a youth in business training programme	S-Term	CSS/OMM
						Host a youth in local key sectors career and entrepreneurship exhibition	S-Term	CSS/OMM
						Capacity Building for Young Entrepreneurs on business management and business plan development	S-Term	CSS/OMM
						Implement a Bursary and Scholarship Fund	S-Term	CSS/OMM

						(Registration Bursary)		
						Internship programme for youth	S-Term	CSS/OMM
						Host annual youth day celebration event	O-Term	CSS/OMM
					2.1.2.2. Number of strategic interventions for the empowerment of women and children implemented	Develop and Implement Women Empowerment and Gender Equity Policy	M-Term	CSS
						Host annual women's day celebration event	O-Term	CSS/OMM
						Host annual women's summit	O-Term	CSS/OMM
						Undertake "Take a child to work" campaign	S-Term	CSS/OMM
						Establish Woman Socio-economic Development Project	S-Term	CSS/OMM
						Host a pre-school day sporting event	S-Term	CSS/OMM
					2.1.2.3. Number of strategic interventions for the empowerment of people living with disabilities implemented	Develop and Implement People Living with Disabilities Policy	M-Term	CSS
						Maintain and Strengthen PLD Forum	O-Term	CSS/OMM
						Host annual PWD Forum and Facilitate Implementation of Resolutions	O-Term	CSS/OMM
						Support of PLD cooperatives, smmes, and informal traders with training and business plan development	S-Term	CSS/OMM

Strategic Goal 3 - Socially cohesive society

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	2017/18 Measurable Objectives	2017/18 Programmes, Projects and Activities	Schedule	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	3. Socially cohesive society	3.1. Ensure that our people have access to community facilities and services	3.1.1. Facilitate the provision of new community facilities and services	1.1.1.1. Number of New Community Facilities and Services Provided	Construction of Community Halls,	M-Term	ITS
						Investigate feasibility of the development of community toilets with pay slots	S-Term	CSS
						Rehabilitation/upgrade of dilapidated and vandalised halls	S-Term	CSS
						Taxi rank construction and upgrading programme	M-Term	ITS
					1.1.1.2. Number of interventions to improve Library Services Provided and Maintained	Establishment of Mobile library aligned to school curricula	S-Term	CSS
						Provision of basic computer training through Cyber Café programmes	S-Term	CSS
						Construction of libraries as per CSIR guidelines, i.e. in Shayamoya, Pakkies and Franklin	M-Term	ITS
						Develop and implement a library services plan	M-Term	CSS
					1.1.1.3. Number of interventions to improve Parks, Verges, and	Identification of green open spaces for development of multipurpose community parks,	M-Term	CSS/ITS
						Maintain and expand the grass cutting programme	S-Term	CSS

					Gardens			
					1.1.1.2. Date to ensure the existence of updated community facilities plans	Develop and implement a Facilities Development, Management and Maintenance Master Plan,	M-Term	CSS
				3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities	1.1.3.1. Number of Sports, Arts, Culture and Heritage facilities Constructed and date for completion of construction	Identification of land to construct new Sports and Recreation facilities	S-Term	CSS
						Development of new sports complexes in Bhongweni and Shayamoya	M-Term	ITS
						Facilitate development of Gym Payne Sports Complex	M-Term	ITS
						Develop/Implement the sports field upgrade programmes	M-Term	CSS/ITS
				3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	1.1.4.1. Number of Sports, Arts, Culture and Heritage programmes developed and implemented	Facilitate the alignment and strengthening of SAFA and other confederations	S-Term	CSS
						Coordination and expansion of sporting codes,	S-Term	CSS
						Host a multicultural sports day event,	O-Term	CSS
						Host a PLDs sports day event,	O-Term	CSS
						Host Golden Games (Elderly / Senior Citizens Games)	O-Term	CSS
						Host Local Arts and Culture festival	O-Term	CSS
						Design and host a multi-cultural event	O-Term	CSS
						Host a local Talent Search	O-Term	CSS
						Participate in Reed Dance event	O-Term	CSS
						Host a heritage day event	O-Term	CSS
						Develop and implement an Arts and Culture Strategy	M-Term	CSS
			3.2. Aspire to healthy, safe and crime free communities	3.2.1. Ensure the municipal contribution to HIV/AIDS and community health	3.2.1.1. Number of HIV/AIDS campaigns and projects	Develop and Implement HIV/AIDS plan, and report on implementation progress	M-Term	CSS
						Facilitate HIV/AIDS awareness campaigns, especially directed at youth	O-Term	CSS
						Facilitate a community health lifestyle awareness programme	O-Term	CSS
					3.2.1.2. Number of quarterly reports submitted to council on HIV/AIDS	Report to council on HIV/AIDS issues every quarter	O-Term	CSS
					3.2.1.3. Date to Revive/Maintain the functionality of the Local AIDS council	Revive/Establish and strengthen the functioning of Local Aids Council,	O-Term	CSS
						Convene quarterly local AIDS council meetings and	O-Term	CSS

						report on progress		
				3.2.2. Ensure the municipal contribution to community safety	Number of interventions for community safety	Facilitate extension of Established Community safety forums to ward Level	S-Term	CSS
						Facilitate crime and drug abuse prevention campaigns	S-Term	CSS
						Develop and implement a crime prevention strategy	M-Term	CSS
						Provide security services to all municipal properties	M-Term	CSS
						Develop and implement a community safety strategy and plan	M-Term	CSS
					Number of interventions to improve on road safety	Develop and implement a municipal by laws enforcement and visibility programme	M-Term	CSS
						Develop and implement a traffic management and transport plan	M-Term	CSS
						Establish Animal Control Unit and Pound	M-Term	CSS
						Establishment of a fully-fledged Road Traffic Inspectorate Centre	M-Term	CSS
						Investigate traffic calming measure to be developed in the main activity street in Kokstad	S-Term	CSS
					% reduction in the number of incidents reported	Compile and submit quarterly reports on community safety incidents and interventions	O-Term	CSS

Strategic Goal 4 - Efficient basic services and strategic economic infrastructure

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	2017/18 Measurable Objectives	2017/18 Programmes, Projects and Activities	Schedule	Responsible Department
Basic Service Delivery and Infrastructure Investment. (Service Delivery)	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure	4.1.To ensure improved access to appropriate basic services and infrastructure	4.1.1. Facilitate the reduction of water and sanitation infrastructure and services backlog	4.1.1.1. Submission of quarterly reports to council on the % reduction of water and sanitation infrastructure and service backlog	Maintain a functional water and sanitation forum with the District and collate quarterly reports to be submitted to council	O-Term	ITS
						Undertake comprehensive study on Districts capacity to provide water service	S-Term	ITS
						Develop and implement a community rain water harvesting programme	M-Term	ITS
						Design and implement a community water loss, leaks, and conservation awareness campaigns	O-Term	ITS/CSS
						Report on the status and progress of the following projects;	O-Term	ITS
						<ul style="list-style-type: none"> ✓ Facilitate the construction and rehabilitation of water and sanitation infrastructure, ✓ Facilitate an investigation into additional water reserves and supplies, ✓ Facilitate investigation into mechanisms for reducing water inefficiency, waste and losses, ✓ Facilitate conversion from old galvanized water pipes to PVC pipes programme, ✓ Facilitate relocation of water pipes running underneath roads (across), ✓ Facilitate Introduction of water borne toilets and yards connections at Horse-shoe ✓ Facilitate the Horseshoe Sanitation Project ✓ Facilitate the installation of stand taps 		

						and VIP toilets at informal settlements in Bhambayi and Moyeni		
					4.1.1.2. Facilitate the provision of free basic water and sanitation to all deserving households in Greater Kokstad	Ensure existence of an updated indigent policy and register for the provision of free basic services	O-Term	ITS/BTO
				4.1.2. Facilitate improved access to electricity for all targeted households	4.1.2.1. Number of targeted households provided with access to electricity	Establish and maintain a forum with Eskom,	O-Term	ITS
						Facilitate and implement a Street Light Fixing Programme to ensure a 48 hour turnaround time for fixing of street lights,	M-Term	ITS
						Facilitate Electrification of informal settlements programme,	M-Term	ITS
						Facilitate upgrading of existing electricity infrastructure programme,	L-Term	ITS
						Facilitate application for 2.5MVA for Bhekintaba Substation and 3 MVA for the Main Substation,	M-Term	ITS
						Facilitate electrification of Wildlands Farm (Donkerspruit),	M-Term	ITS
						Establish and implement an electricity theft awareness campaign	O-Term	ITS/CSS
						Introduction of smart metering and electronic enclosures,	S-Term	ITS
					4.1.2.2.Facilitate Provision of bulk electricity	Facilitate application for increase in Notified Maximum Demand from Eskom,	S-Term	ITS
					4.1.2.3.Facilitate the provision of alternative electricity	Undertake investigation into alternative energy and energy efficiency solutions	S-Term	ITS
					4.1.2.4.Facilitate the provision of free basic electricity to all deserving households in Greater Kokstad	Ensure existence of an updated indigent policy and register for the provision of free basic services	O-Term	ITS/BTO
					4.1.2.5.Ensure existence of an	Develop, Adopt, and Implement Electricity Master Plan, and Implement Findings	M-Term	ITS

					updated Electricity Infrastructure Planning and Management	Review, adopt and Implement Electrical Infrastructure Maintenance Plan,	M-Term	ITS
				4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	4.1.3.1. KM or Number of new road infrastructure constructed	Implement Extension 7 upgrading,	M-Term	ITS
						Investigate Establish a comprehensive truck stop,	S-Term	ITS
						Implement upgrade of internal roads programmes	M-Term	ITS
						Implement on-going construction of speed-humps and sidewalks,	S-Term	ITS
					4.1.3.2. KM or Number of existing road infrastructure maintained	Establish and Implement Storm Water Drainage Maintenance Programme,	S-Term	ITS
						Establish and Implement Pothole Maintenance Programme	S-Term	ITS
					4.1.3.3. Number of existing municipal infrastructure and assets maintained	Develop and Implement infrastructure maintenance plan and report on progress of implementation	M-Term	ITS
					4.1.3.4. Date to ensure existence of updated roads infrastructure planning and management	Develop, Adopt and Implement a Roads and Storm-Water master plan,	M-Term	ITS
						Establish and implement an SLA between GKM & HGDM,	S-Term	ITS
						Facilitate a contactors development and management programme,	S-Term	ITS
						Establish and maintain on-going partnership with KZNDOT,	O-Term	ITS
						Complete designs and appointments of contractors for the 2018/19 infrastructure projects	S-Term	ITS
				4.1.4. Provide efficient waste collection and management service to all targeted households	4.1.4.1. Frequency of waste collection to targeted households	Increase the frequency of waste collection from households and businesses Maintain effective provision of waste collection services and expand to other areas	S-Term	ITS
					4.1.4.2. Number of interventions to improve waste collection and management implemented	Investigate establishment of a waste transfer station and management facility,	S-Term	ITS
						Facilitate procurement of Waste Collection and Management Assets and Equipment, i.e. new compactor trucks,	M-Term	ITS
						Provision of waste skip bins to targeted areas,	S-Term	ITS

						Investigate potential to generate green energy from bio gas (expensive than conventional generation),	S-Term	ITS
						Undertake feasibility study on suitable land for construction a new landfill site,	S-Term	ITS
						Design and implement waste management and illegal dumping awareness campaigns,	O-Term	ITS
						Conduct feasibility study on potential waste recycling projects	S-Term	ITS/EDSP
				4.1.4.3. Date to ensure existence of Waste Management Planning and Implementation		Adopt and Implement Integrated Waste Management Plan,	M-Term	ITS
			4.1.5. Facilitate the reduction of housing backlogs	4.1.5.1. Number of reduction in housing backlog		Facilitate development of current and future housing projects, and report on project status and progress; <ul style="list-style-type: none"> ✓ Willowdale Housing Development – 87 units, ✓ R56 Housing Development - 800 units, ✓ Shayamoya low cost housing development – 800 units, ✓ Mahkoba Housing Development – 1500 units ✓ CRU"s – 300 units 	L-Term	ITS/EDSP
						Report on the status and progress of registration and transfer of the following projects; <ul style="list-style-type: none"> ✓ Issuing of title deeds at Horse-shoe, ✓ Post transfer implementation (Thuthukangela, emkutheleni, and thuthukani land trust), Transfer of disposed municipal land	O-Term	EDSP
				4.1.5.2. Date to ensure existence of updated Housing		Develop/Implement Housing Sector Plan, and report quarterly on the implementation progress	M-Term	EDSP
						Undertake feasibility study for middle income housing and identification of land,	S-Term	EDSP

					infrastructure Planning and Management	Implement land disposal policy	M-Term	EDSP
				4.1.6. Ensure capital infrastructure planning and funding	4.1.6.1. Date to complete a 3 year capital infrastructure funding plan	Develop and Implement a three (3) year capital infrastructure Development and Funding plan	M-Term	ITS

Strategic Goal 5 - Effective, efficient, transparent and accountable leadership

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	2017/18 Measurable Objectives	2017/18 Programmes, Projects and Activities	Schedule	Responsible Department
Municipal Transformation and Institutional Development. (Building Capable Local Government Institutions)	Human resource development	5. Effective, efficient, transparent and accountable leadership	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	5.1.1. Ensure effective and efficient human resource management	5.1.1.1 Date for existence of Human Resource Planning and Programmes	Establish Employee Wellness Programme,	S-Term	CSD
						Develop/Review, Adopt and Implement Human Resource Management and Development Strategy	M-Term	CSD
						Develop, Adopt and Implement a Talent Attraction and Retention Strategy	M-Term	CSD
						Develop/Revive and strengthen Human Resource Skills Development Committee,	O-Term	CSD
					5.1.1.2 Date to adopt the reviewed HRM policies	Identify, review, adopt, and implement HRM policies	O-Term	CSD
					5.1.1.3 Date to foster an IDP aligned municipal structure	Review, Develop and Adopt IDP aligned organisational and departmental organograms,	M-Term	CSD
						Review job descriptions for all municipal staff and implement findings	M-Term	CSD
					5.1.1.4 Date to fill the budgeted vacant posts	Fill the critical posts	S-Term	CSD
					5.1.1.5. Implement the employment equity plan	Review, Adopt and Implement the Employment equity plan	M-Term	CSD
					5.1.1.6. Date to report labour relations matters	Maintain the functionality of the Local Labour Forum,	O-Term	CSD
						Compile quarterly labour relations reports to	O-Term	CSD

					to council	council		
					5.1.1.7. Date to ensure Organisational health and safety interventions	Develop and implement an Organisational Health and Safety Plan	M-Term	CSD
				5.1.2. Ensure effective and efficient human resource development	5.1.2.1. Date to ensure the existence and implementation of an updated WSP	Undertake Skills Audit process and Implement Findings,	M-Term	CSD
						Develop and adopt the Workplace Skills Plan (WSP)	S-Term	CSD
					5.1.2.2. Number of human resource development programmes implemented	Undertake Training of employees and non-employees according to the WSP prescriptions,	M-Term	CSD
						Facilitate a skilled population programme	M-Term	CSD
						Develop/Review and implement Departmental Internship programmes,	M-Term	CSD
				5.1.3. Maintain and Improve Municipal Policies	5.1.3.1. Date to adopting the reviewed municipal policies	Identify, review, adopt and implement municipal policies	O-Term	CSD
				5.1.3. Improve organisational performance	5.1.2.1. Date to develop and adopt the performance management system	Develop/Review and Implement Organisational Performance Management System,	M-Term	OMM
					5.1.2.2. Date to set the municipal performance targets	Develop and adopt the organisational scorecards	S-Term	OMM
					5.1.2.3. Date to set the departmental performance targets	Develop and adopt the departmental scorecards	S-Term	OMM
					5.1.2.4. Date to align the service delivery targets with the budget	Develop and adopt the SDBIP	S-Term	OMM
					5.1.2.5. Date to achieve the	Review and Implement individual assessment manual,	M-Term	OMM

					individual commitment to set departmental targets	Prepare and Sign the performance agreements	M-Term	OMM
					5.1.2.6. Date to monitor the achievement of the set targets	Compile the monthly departmental performance reports,	O-Term	OMM
						Cascade the PMS to the lower levels of management,	S-Term	OMM
						Provide training on the objectives and expected outputs will result in the proper submission of evidence and better compliance,	S-Term	OMM
					5.1.2.7. Date to report performance to council	Compile and submit to council quarterly performance reports	O-Term	OMM
					5.1.2.8. Date to address areas of underperformance	Conduct quarterly performance assessments,	S-Term	OMM
						Establish a consequences management policy to increase accountability where deadlines have not been adhered to,	S-Term	OMM
						Review the score cards	S-Term	OMM
				5.1.4. Improve technology and document management system	5.1.4.1. Date to maintain the municipal document management system	Finalisation of the appointment of the service provider to provide support and maintenance to the Electronic Document Management System,	S-Term	CSD
						Training of Records staff on Electronic Document Management System	S-Term	CSD
						Investigate the Development of a Paperless Councilor Programme	S-Term	CSD
					5.1.4.1. Date to upgrade the municipal IT infrastructure	Increase bandwidth from 4 MB to 10 MB and resell to business	S-Term	CSD
						Investigate feasibility of Community Free WIFI project and implement findings,	S-Term	CSD
						Facilitate Programme to Improve Network Coverage,	M-Term	CSD
					5.1.4.1. Date for Developing, Adopting and Implementing ICT contingency plan	Develop, Adopt and implement the ICT contingency plan, and report quarterly on the implementation progress	M-Term	CSD
				5.1.5. Improve on customer care and	5.1.5.1. Number of Customer complaints recorded and	Develop and update the customer complaints register on a monthly basis	O-Term	CSD

				experience	attended to			
					5.1.5.2. Date for completing Customer Satisfaction Survey and Implementation	Conduct annual customer satisfaction survey and implement findings	O-Term	CSD
					5.1.5.3. Date to ensure Development of customer care personnel and plans	Provision of training to customer care personnel	S-Term	CSD
						Development of service delivery charters	S-Term	CSD
						Finalisation of Batho Pele strategy,	S-Term	CSD
					5.1.5.3. Establish a Customer Care Unit	Conduct feasibility assessment into the establishment of a customer care units in and around Greater Kokstad CBD	S-Term	CSD
				5.1.6. Maintain and improve municipal buildings and assets	5.1.6.1. Number of reports on the status of maintenance of the existing municipal buildings, assets and fleet	Develop and implement a municipal buildings and assets management and maintenance plan	M-Term	CSD/ITS
						Develop and implement a plan for servicing and maintaining key infrastructure and vacant land (Developmental stock),	M-Term	CSD/ITS
						Establish a Fleet management and maintenance system	S-Term	CSD

Strategic Goal 6 - Sustainable and efficient sound financial management

KPA & (B2B)	7 PGDS Goals	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	2017/18 Measurable Objectives	2017/18 Programmes, Projects and Activities	Schedule	Responsible Department
Financial Viability and Financial Management. (Sound Financial Management)	Governance and Policy	6. Sustainable and efficient sound financial management	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	6.1.1. Improve the audit opinion	6.1.1.1. Ensure and maintain Unqualified Audit Opinion (No findings)	Implement Auditor General's report intervention plan	O-Term	BTO
				6.1.2. Ensure the IDP aligned financial planning	6.1.2.1. Date for adopting the IDP aligned to annual budget	Compile and adopt the municipal budget as per mSCOA	S-Term	BTO
					6.1.2.2. Date for adopting the municipal IDP aligned to adjustment budget	Compile and adopt the municipal adjustment budget as per mSCOA	S-Term	BTO
				6.1.3. Ensure a 5 year financial planning	6.1.3.1. Date adopting the Five year Financial Plan	Compile and adopt the municipal five year financial plan	S-Term	BTO
				6.1.4. Effectively	6.1.4.1. Monitor % expenditure of	Ensure that expenditure occurs as per budget and within budget expenditure range,	O-Term	BTO

				and efficiently manage the expenditure of the municipality	the municipal budget spent quarterly	Implementation of circular 82,	O-Term	BTO
					6.1.4.2. Number of suppliers paid within a legislated period	Pay all suppliers within 30 days of invoicing	O-Term	BTO
					6.1.4.3. Conduct all expenditure reconciliations	Conduct monthly creditors reconciliations,	O-Term	BTO
						Conduct monthly suspense reconciliations,	O-Term	BTO
						Conduct monthly VAT reconciliations	O-Term	BTO
					6.1.4.4. Manage the municipal assets	Develop and implement a municipal asset management plan,	O-Term	BTO
						Conduct monthly assets reconciliation,	O-Term	BTO
						Conduct quarterly physical assets verifications,	O-Term	BTO
						Update the fixed asset register on a monthly basis	O-Term	BTO
					6.1.4.5. Date to ensure existence of Fraud and Corruption interventions	Develop a Fraud and Corruption Prevention strategy and plan	M-Term	BTO
						Establish a fraud and corruption reporting hotline	S-Term	BTO
				6.1.5. Manage and Increase the revenue base	6.1.5.1. % achieved in improving the debtors collection rate	Collect from debtors,	O-Term	BTO
						Undertake investigation into mechanisms for enhancing rate of collection, such as the listing of Defaulters,	S-Term	BTO
						Design and implement a debt awareness and rates collection campaign,	O-Term	BTO
						Develop and implement a Debt recovery Incentives Programme,	M-Term	BTO
					6.1.5.2. Date to ensure revenue enhancement planning and implementation	Review the Revenue Enhancement Strategy and Plan, and implement findings	M-Term	BTO
					6.1.5.3. Conduct all revenue reconciliations	Conduct monthly debtors reconciliations,	O-Term	BTO
						Conduct monthly valuations roll reconciliations,	O-Term	BTO
						Conduct monthly valuation deposits reconciliations,	O-Term	BTO
						Conduct monthly unallocated receipts reconciliations,	O-Term	BTO
						Conduct monthly investment reconciliations,	O-Term	BTO
						Update the investment register monthly	O-Term	BTO
				6.1.6.	6.1.6.1. Manage	Conduct quarterly performance assessments of	O-Term	BTO

				Ensure that the municipality acquires goods and services in terms of supply chain regulations	the supply chain processes in accordance with the municipal regulations on supply chain management.	service providers base on contracts and report,		
						Issue orders as per requisitions received from departments,	O-Term	BTO
						Award bids as per approved and budgeted procurement plan,	O-Term	BTO
						Compile monthly, quarterly, bi-annual, and annual SCM reports	O-Term	BTO
						Develop and implement a Contracts Management Programme,	M-Term	BTO
						Implementation of procurement plan,		
						Establish database of Panel of Service Providers for procurement of operational service and products	S-Term	BTO
						Establish and implement an local media houses advertising rotation programmes	S-Term	BTO
						Establish a database of local service providers,	S-Term	BTO
						Institutionalisation of PPPFA in tender advertisements of compulsory 30% local contractor sub-contract,	S-Term	BTO
						Centralisation of SCM functions,	S-Term	BTO
						Migration to central supplier database	S-Term	BTO
				6.1.7. Ensure a constant and accurate financial reporting	6.1.7.1. Date to perform monthly financial reporting	Compile monthly section 71 reports,	O-Term	BTO
						Compile monthly grant registers,	O-Term	BTO
						Conduct monthly grant reconciliations,	O-Term	BTO
						Submit monthly IYM,	O-Term	BTO
						Conduct monthly bank reconciliations	O-Term	BTO
					6.1.7.2. Date to perform quarterly financial reporting	Compile a half yearly section 72 report,	O-Term	BTO
						Compile quarterly section 52 reports	O-Term	BTO
					6.1.7.3. Date to perform annual financial reporting	Compile the annual financial statements,	O-Term	BTO
						Compile and adopt the annual report	O-Term	BTO
				6.1.7.4. Date to ensure review of billing statements		Redesigning and implementation of Billing statements	M-Term	BTO
				6.1.8. Ensure the existence of updated	6.1.8.1. Date to review finance management strategies	Review, Compile and Adopt Policies	O-Term	BTO

				finance management strategies				
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Strategic Goal 7 - Good governance and participatory community involvement

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	2017/18 Measurable Objectives	2017/18 Programmes, Projects and Activities	Schedule	Responsible Department
Good Governance and Public Participation. (Putting People First and Good Governance)	Governance and Policy	7. Good governance and participatory community involvement	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.1. Improve the public participation processes	7.1.1.1. Date to ensure the existence of the municipal community participation guideline and activities	Develop, Adopt and Implement Public Participation Strategy	M-Term	OMM
						Establishment and Resuscitation of Social Services Sector structures, such as Youth Forum, Gender Forum, etc.	O-Term	OMM
						Provision of support services to all the public participation structures,	S-Term	OMM
						Establish and implement a Traditional Leaders/Authority Municipal Participation Programme	S-Term	OMM
						Establish and implement a Farmers and Farm workers Municipal Participation Programme	S-Term	OMM
					7.1.1.2. Date to ensure the existence of the municipal communication guidelines and activities	Develop, adopt and Implement a Municipal Communication Strategy	M-Term	OMM
						Develop and implement an External Communication Programme comprising the following; <ul style="list-style-type: none"> ✓ Develop and Issue a GKM newsletter to the general public ✓ Responsive, Informative and Updated website updates ✓ Develop, Implement and Monitor the Batho Pele Strategy and The Citizen Charter ✓ Communicate the municipal activities using LCD TVs in all municipal work stations and waiting areas 	M-Term	OMM

						<ul style="list-style-type: none"> ✓ Place adverts in print & radio to inform the public of Municipality programs; 		
						Develop and implement an Internal Communication Programme comprising the following; <ul style="list-style-type: none"> ✓ Publish Programme articles in online staff newsletter ✓ Manage Informative and Updated Website ✓ Bulk e-mails ✓ Notice boards ✓ Email Banners ✓ Corporate Identity and bring into existence the municipal vision ✓ Newsletters - Issue a monthly electronic and hard copy newsletter to internal municipal staff 	M-Term	OMM
						Develop and monitor complaints management system policy	M-Term	OMM
				7.1.2. Ensure the existence and functionality of public participation structures.	7.1.2.1. Date to ensure the IDP RF functionality.	Convene quarterly IDP RF meetings	O-Term	EDSP
					7.1.2.1. Date to ensure the functionality of ward committees.	Develop the ward committee operational plan,	S-Term	OMM
						Convene monthly ward committee meetings,	O-Term	OMM
						Submit quarterly reports to council on ward committees	O-Term	OMM
					7.1.2.2. Date to ensure the functionality of the youth council	Establish and revive youth forums,	O-Term	OMM
						Establish a youth council,	S-Term	OMM
						Convene quarterly meetings for the youth council	O-Term	OMM
					7.1.2.3. Date to ensure the functionality of the gender and	Host an annual PLWD forum and facilitate implementation of forum resolutions,	O-Term	OMM
						Establish/Strengthen a functional men's forum	O-Term	OMM

					disability forums.			
				7.1.3. Ensure functional municipal structures.	7.1.3.1. Date to ensure that all legislated council structures meetings sittings	Convene monthly portfolio committee meetings,	O-Term	OMM
						Convene monthly EXCO meetings,	O-Term	OMM
						Convene quarterly council meetings,	O-Term	OMM
						Convene quarterly Audit committee meetings,	O-Term	OMM
						Convene quarterly MPAC meetings	O-Term	OMM
					7.1.3.1. Date to ensure internal audit reporting.	Compile and submit quarterly internal audit reports to the Audit committee	O-Term	OMM
					7.1.3.1. Number of reporting activities	Compile the oversight reports	O-Term	OMM
				7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	7.1.4.1. Date to ensure institutionalisation of policies	Facilitate Capacity Building Programme on Batho Pele Culture,	S-Term	OMM
						Facilitate Capacity Building Programme on Back to Basics Principles, and	S-Term	OMM
						Facilitate Capacity Building Programme on King IV Codes for Good Governance	S-Term	OMM

Strategic Goal 8 - Spatial integration and environmental sustainability

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 Strategies	2017/18 Measurable Objectives	2017/18 Programmes, Projects and Activities	Schedule	Responsible Department
Cross Cutting Interventions (Service Delivery)	Spatial equity Environmental sustainability Human and Environmental Development	8. Spatial integration and environmental sustainability	8.1. Ensure an integrated and aligned development planning	8.1.1. Ensure existence of a municipal SDF in line with the 4th Generation of IDP	8.1.1. Date to Develop, Adopt and Implement SDF	Implement the adopted SDF	M-Term	EDSP
						Conduct Annual Review of the SDF in line with SPLUMA Regulations	O-Term	EDSP
				8.1.2. Ensure the existence of municipal land use guidelines in line with SPLUMA	8.1.2.1. Date to Adopt, and Implement Land Use Management Framework	Develop and Implement Final Land Use Management Framework in line with 4th generation IDP	M-Term	EDSP
						Establish a SPLUMA compliant Municipal Planning Tribunal,	S-Term	EDSP
				8.1.3. Promote and ensure municipal integrated planning	8.1.3.1. Date to Adopt the IDP	Compile, and Adopt the reviewed 2018/19 IDP,	S-Term	EDSP
						Implement 2018/19 IDP in line with mSCOA regulations, and report quarterly on implementation progress	S-Term	EDSP/BTO
					8.1.3.2. Number of programmes for building Community and Councillor capacity on IDP issues	Develop and implement a councillor IDP capacity building programme	S-Term	EDSP
						Develop and implement a community IDP capacity building programme,	S-Term	EDSP
						Rollout IDP in Schools Programme in partnership with STATSSA and the Department of Education District Office	S-Term	EDSP
			8.2. Realise a completely protected environment	8.2.1. Improve community awareness on environmental protection	8.2.1.1. Number of community awareness programmes on environmental protection designed and implemented	Conduct Community Environmental Awareness Campaigns,	O-Term	EDSP/CSS
						Establish a Community recycling programme,	M-Term	EDSP/CSS
						Roll out an Environmental Awareness Schools Programme,	O-Term	EDSP/CSS
						Conduct Community Environmental Awareness Campaigns targeting Traditional Councils	S-Term	EDSP/CSS
			8.2.2. Improve	8.2.2.1. Date to Develop, Adopt		Develop Strategic Environmental Assessment on Community Environmental Health and Safety;	M-Term	EDSP

				environmental planning and management	and Implement Plans	Implement findings		
						Develop and implement a climate change strategy	M-Term	EDSP
			8.3. Facilitate the creation of a disaster ready community	8.3.1. Create community disaster awareness	8.3.1.1. Number of community disaster awareness programmes conducted	Conduct Community Disaster Management Awareness Campaigns.	O-Term	CSS
						Constitute the Disaster Management Forum,	S-Term	CSS
						Roll out of Disaster Management Awareness Schools Programme	O-Term	CSS
						Conduct Disaster Management Campaigns targeting Traditional Councils	S-Term	CSS
				8.3.2. Improved Disaster planning and management	8.3.2.1. Date to ensure existence of Disaster Planning and Implementation	Develop and Implement Disaster Management Plan,	M-Term	CSS
						Investigate the establish Disaster Risk Management Centre	S-Term	CSS

SECTION F- FINANCIAL PLAN

6.1 2018/19-2020/21 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (BUDGET SUMMARY)

KZN433 Greater Kokstad - Table A1 Budget Summary

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousands										
Financial Performance										
Property rates	85 161	88 825	94 610	101 524	101 524	101 524	90 852	141 700	149 210	157 417
Service charges	104 623	123 074	126 348	147 630	147 630	133 228	105 325	150 936	159 009	167 754
Investment revenue	1 996	5 712	7 896	7 275	8 046	8 046	5 383	8 528	8 980	9 474
Transfers recognised - operational	55 825	56 810	55 825	60 673	56 808	56 808	51 716	61 064	58 774	63 635
Other own revenue	23 416	19 071	20 717	15 115	15 115	15 115	9 949	16 741	17 885	18 757
Total Revenue (excluding capital transfers and contributions)	271 020	293 491	305 396	332 217	329 123	314 721	263 225	378 969	393 858	417 037
Employee costs	84 039	90 522	98 295	121 033	121 033	121 033	47 242	136 237	146 014	157 064
Remuneration of councillors	4 851	5 239	6 038	7 429	7 429	7 429	4 677	7 589	8 136	8 754
Depreciation & asset impairment	50 315	39 846	38 665	63 138	52 138	12 475	10 264	57 721	60 781	64 124
Finance charges	1 048	804	498	1 782	1 782	32	24	–	–	–
Materials and bulk purchases	68 479	75 886	80 967	94 829	94 829	83 224	51 473	106 668	112 316	118 483
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	57 411	41 736	62 435	81 899	83 973	77 475	27 495	96 977	100 537	106 048
Total Expenditure	266 143	254 033	286 898	370 111	361 185	301 669	141 176	405 193	427 784	454 474
Surplus/(Deficit)	4 877	39 459	18 498	(37 893)	(32 061)	13 052	122 049	(26 224)	(33 926)	(37 436)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	54 401	24 751	27 544	27 550	33 550	23 392	8 772	30 963	29 318	30 062
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	59 279	64 209	46 042	(10 343)	1 489	36 444	130 821	4 739	(4 608)	(7 374)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	59 279	64 209	46 042	(10 343)	1 489	36 444	130 821	4 739	(4 608)	(7 374)
Capital expenditure & funds sources										
Capital expenditure	55 796	33 426	37 338	63 705	93 987	48 806	25 338	98 798	75 818	60 700
Transfers recognised - capital	52 344	29 794	22 013	27 550	33 550	27 550	8 772	30 963	29 318	30 062
Public contributions & donations	–	–	–	–	–	–	–	–	–	–

Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	3 452	3 632	15 325	36 155	60 437	21 256	16 566	67 835	46 500	30 638
Total sources of capital funds	55 796	33 426	37 338	63 705	93 987	48 806	25 338	98 798	75 818	60 700
<u>Financial position</u>										
Total current assets	84 555	132 750	173 042	155 005	229 222	232 754	192 581	173 726	178 752	184 529
Total non current assets	509 432	503 974	547 560	582 830	593 830	593 830	456 403	564 313	594 084	626 617
Total current liabilities	44 705	53 660	61 233	49 438	49 438	49 438	76 710	48 239	42 644	38 350
Total non current liabilities	22 616	19 702	13 720	18 611	18 611	18 611	14 223	13 720	13 720	13 720
Community wealth/Equity	526 667	563 361	645 649	669 786	755 003	758 536	558 051	676 080	716 472	759 075
<u>Cash flows</u>										
Net cash from (used) operating	97 973	71 649	76 677	42 619	39 909	39 909	131 045	59 710	36 925	36 701
Net cash from (used) investing	(55 796)	(33 426)	(37 338)	(63 705)	(93 987)	(93 987)	(32 415)	(98 798)	(75 818)	(60 700)
Net cash from (used) financing	(2 984)	(2 571)	(2 421)	(1 089)	(1 089)	(1 089)	109	–	–	–
Cash/cash equivalents at the year end	52 715	88 367	125 285	103 109	47 941	47 941	268 624	87 149	48 256	24 257
<u>Cash backing/surplus reconciliation</u>										
Cash and investments available	52 716	88 639	125 285	95 368	169 585	182 966	155 920	131 537	138 508	146 126
Application of cash and investments	9 283	2 867	12 582	(5 721)	(6 071)	(8 676)	19 183	(1 495)	(5 844)	(8 849)
Balance - surplus (shortfall)	43 433	85 772	112 702	101 089	175 656	191 642	136 737	133 032	144 352	154 975
<u>Asset management</u>										
Asset register summary (WDV)	503 974	1 536 107	577 363	594 942	563 113	525 328		564 313	594 084	626 616
Depreciation	50 315	39 846	38 665	63 138	52 138	52 138		57 721	60 781	64 124
Renewal of Existing Assets	55 796	33 426	37 338	–	–	–		–	–	–
Repairs and Maintenance	5 857	7 919	13 406	18 147	18 147	15 187		20 128	21 195	22 361
<u>Free services</u>										
Cost of Free Basic Services provided	–	–	2 249	2 338	2 338	2 338	1 239	1 239	1 305	1 377
Revenue cost of free services provided	–	–	–	12 503	12 503	26 906	16 347	16 347	17 213	18 160
<u>Households below minimum service level</u>										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	5	–	5	13	12	12	13	13	13	13
Refuse:	–	–	–	–	–	–	–	–	–	–

6.2 AN UPDATE ON THE CURRENT CAPITAL PROJECTS

Service delivery has taken a knock with delays experienced in certain projects. However, with the recent appointment of the Executive Manager and the turn-around plan devised for the department, we are now seeing and will continue realising an improvement in service delivery. As a means to ensure that we are all of similar understanding, the following presents the status of projects being managed by the Infrastructure and Technical Services Department which is responsible for roads, stormwater, electricity, etc.

- **UPDATE ON SMALL TOWN REHABILITATION PROJECT**

The contractor has completed the relocation of water mains, localised pot hole patching on Main & Groom Street, kerb & channel repairs on both Main & Groom Streets. The following is under completion: re-processing of base layer on Groom & Main Streets and Asphalt surfacing on Main Street. The entire contract amount is R15 318 625.74 with expected completion at the end of June 2018.

- **UPDATE ON MID-BLOCK ROADS UPGRADE.**

We are in the process of appointing a new contractor with an anticipated completion date of end of October 2018. We acknowledge that this project will fall into the next financial year, however to ensure that we address all shortfalls in previous project planning and implementation it becomes necessary. Anticipated budget in excess of R7m.

- **UPGRADING OF EXTENSION 7 ROADS – PHASE 2**

This project is complete with a project spend of just over R6million.

- **UPDATE ON BHONGWENI ROADS AREA 5&6**

The Contractor has been appointed, site establishment complete. The project is expected to be complete in December 2018 to the value of just over R8million.

- **UPDATE ON REHABILITATION OF KOKSTAD ROADS-PHASE 7**

Practical completion on road infrastructure has been complete, with current outstanding work being the installation of the streetlights. Total project value on completion is almost R16million. This project is expected to be completed by the end of June 2018.

We must acknowledge that when the roads were designed in most areas in Kokstad, most designs lacked stormwater drainage. This in part is a design flaw and has had negative implications on infrastructure already in existence. However, we are to ensure that in planning for projects we adhere to the standards governing project development and ensure that we create Human Developments and not stand alone projects.

- **CONSTRUCTION OF JIM PAYNE MULTI-PURPOSE SPORTS COMPLEX**

The contractor is busy with the following activities:

- ✓ Excavations to sport field.
- ✓ Construction of swimming pool.
- ✓ Construction of change rooms.
- ✓ Construction of pump house. Contract Amount: R 14 865 933.63 Completion date: 03 December 2018

- **DEVELOPMENT OF NEW LANDFILL SITE – PHASE 2**

Contractor was appointed and hand over was done on 25 April 2018. The contractor is still busy with the;

- ✓ Site establishment. Contract Amount; R 19 000 000.00 Project Completion date of 30 April 2019

- **UPGRADING OF CENTRAL SUBSTATION SWITCH GEAR**

The service provider is busy with the repairs to the substation switch gear.

These repairs will ensure that Kokstad electricity supply is not affected

Contract Amount: R 3 900 000.00

Project completion date; 31 May 2018

- **UPDATE ON ELECTRIFICATION OF WILD LANDS FARM**

DONKERSPRUIT AND ELECTRIFICATION OF INFORMAL SETTLEMENTS:

The contractor is on site all the network construction has been completed, the contractor is busy with the installation of the meters. Project anticipated for completion of the 31 May 2018

Contract Amount: R 1 500 000.00

- **UPGRADE/SUPPLY OF MINI SUBSTATIONS AND TRANSFORMERS**

The Contractor has been appointed for the supply, delivery and installation of the Mini Subs. Contract Amount: R 3 500 000.00 - Project completion date 30 June 2018

6.3 2018/2019 INTERNAL CAPITAL PROJECTS

2018/2019 BUDGET HIGHLIGHTS

- **Operating Budget**

The Operating budget for 2018/2019 is R503.991 million with a surplus of R4.739million before capital budget.

- The revenue budget for 2018/2019 financial year has increased from the draft budget amount of R409.608 to R409.932 million. The increase is due to the grant of R394 thousands for library cyber cadet not included in the draft budget and the decrease of R70 thousands due to the electricity adjustments as per NERSA.
- The expenditure budget has increased from the draft budget of R404.785million by R407 thousands to R405.192million due to the post of Risk Management Officer.

- **Capital Budget**

The Final capital budget for 2018/2019 has increased from R93.798 to R98.798million. The increase is due to the grant of R5million for Cultural Village Capital Project received in 2017/2018 financial year but will be unspent at year end.

FINAL CAPITAL BUDGET 2018/2019

Function	Segment Desc	Total Budget 2018/2019
Administrative and Co	Biometrics	600,000
Administrative and Cor	Office furniture and equipment	200,000
	Customer Kiosk	400,000
		<u>1,200,000</u>
Community Halls and F	Shayamoya Hall Ward 10	5,000,000

	Upgrade of Bhongweni Hostel	3,000,000
		8,000,000
Corporate Wide Strate	Farmer Production Support Unit	3,200,000
Corporate Wide Strate	Tractors x 2	700,000
Corporate Wide Strate	Ploughing implements	100,000
Corporate Wide Strate	Computer Equipment	40,000
		4,040,000
PMS Software		500,000
Electricity: Electrical Se	Electrification of Infomal Settlements Moyeni Bham	2,914,000
Electricity: Electrical Se	Bulk Infrastructure / substation	7,000,000
Electricity: Electrical Se	Electrification of Makhoba Farm houses	4,000,000
Electricity: Electrical Se	MV CABLE upgrade Phase 3	3,000,000
Electricity: Electrical Se	Upgrade of Mini substations and Transformers	3,500,000
Electricity: Electrical Se	Standby Quarters Phase 2	250,000
Electricity: Electrical Se	Transformers	500,000
Electricity: Electrical Se	Upgrading central substation	3,900,000
Electricity: Electrical Se	Installation of Street Lights and High Masts Phase 1	2,800,000
Electricity: Electrical Se	Electrification of Municipal leased properties	1,000,000
		28,864,000
Fire Fighting and Prote	Fire fighting equipment	300,000
Fire Fighting and Prote	Disaster management centre	1,500,000
		1,800,000
Information Technolog	ICT Upgrade	1,000,000
Information Technolog	Computer Equipment	200,000
		1,200,000
Libraries and Archives:	industrial vucuum cleaner	15,000
Libraries and Archives:	heavy duty laminating machine	15,000
Libraries and Archives:	6 swivel office chairs	10,000
Libraries and Archives:	Office equipment	5,000
		45,000

Police Forces Traffic an	Automatic number plate recognition system	200,000
Police Forces Traffic an	Brake testing machine	150,000
Police Forces Traffic an	Fire arms x4	50,000
Police Forces Traffic an	Airconditioners	30,000
Police Forces Traffic an	Electronic equipment	40,000
Police Forces Traffic an	Jojo Tank and storage container	30,000
		500,000
Roads: Roads (333) Infr	Shayamoya Roads upgrade	2,500,000
Roads: Roads (333) Infr	Horseshoe Roads upgrade	2,500,000
Roads: Roads (333) Infr	Construction of Sports complex	6,000,000
Roads: Roads (333) Infr	Construction of Landfill Site - Kraansfontein	5,000,000
Roads: Roads (333) Infr	Upgrade of kkst Roads Phase 8	
Roads: Roads (333) Infr	Retention Monies	1,049,000
		17,049,000
Roads: Roads (333) Infr	Construction of Landfill Site	-
Roads: Roads (333) Infr	Construction of Sports complex	-
Roads: Roads (333) Infr	Upgrade of Roads Bhongweni Area 5 6	8,000,000
Roads: Roads (333) Infr	Upgrade of Roads Ext 7	8,000,000
Roads: Roads (333) Infr	Stormwater upgrade Murray St Johns	5,000,000
Roads: Roads (333) Infr	shayamoya Taxi route 3	-
Roads: Roads (333) Infr	Roads: Midblock Roads	1,500,000
Roads: Roads (333) Infr	Shayamoya Roads upgrade	1,000,000
Roads: Roads (333) Infr	Horseshoe Roads upgrade	1,000,000
Roads: Roads (333) Infr	Upgrade of Franklin roads	-
Roads: Roads (333) Infr	Upgrading Bhongweni Stadium Phase 2	-
Roads: Roads (333) Infr	Stormwater upgrade CBD	-
Roads: Roads (333) Infr	Construction of access link road	-
Roads: Roads (333) Infr	Street shelters on taxi route	-
Roads: Roads (333) Infr	Side walks	-
Roads: Roads (333) Infr	Street labelling	500,000
		25,000,000
		42,049,000
Solid Waste Removal:	Brush Cutters	-
Solid Waste Removal:	Refuse compactor truck	-
Solid Waste Removal:	Refuse compactor truck	-
Solid Waste Removal:	Skip bins	500,000
Solid Waste Removal:	Wheelie bins	400,000
		900,000

Electricity: Electrical	SeSupply and delivery of vehicles	1,200,000
Solid Waste Removal:	Waste Removal 2 ton truck	800,000
Municipal Manager To	Motor Vehicles MM	550,000
Fleet Management: W	Motor Vehicles x2 Bakkies	500,000
Police Forces Traffic an	Law Enforcement Combi	450,000
Community Services	CSS Mini Bakkies x 4	1,200,000
		4,700,000
		93,798,000

6.3 HARRY GWALA DISTRICT BULK SERVICES FOR THE GREATER KOKSTAD MUNICIPALITY

KOKSTAD PROJECT LIST

PROJECTS	2018/19	2019/20	2020/21
Horseshoe Sanitation Project	R 23 200 000	R 24 452 800	R 25 797 704
Kokstad Sewer Upgrade	R 20 100 000	R 21 185 400	R 22 350 597
Kokstad Water Upgrade	R 15 000 000	R 15 810 000	R 16 679 550
Makhoba Bulk Water Supply	R 1000 000	R 1 054 000	R 1 111 970
TOTAL	R 59 300 000	R 62 502 200	R 65 939 821

6.4 SECTOR DEPARTMENTS PROJECTS AND PROGRAMS

HUMAN SETTLEMENTS

Community Residential Unit Projects, to be retained as CRU projects outside of Restructuring Zones					
Municipality	Project name	Typology	No. of Units	Current Phase	Year of Implementation
Greater Kokstad	Kokstad Zones 1-4	CRU newbuild	1 330	Not commenced	To be confirmed

DEPARTMENT OF TRANSPORT

Contract no.	Project name	KM	Grade	BAS Resp LOWEST LEVEL	BAS Objective	Budget 2018-19
C433/3214	Maintenance Contract - Kokstad Zone		6	AREA OFFICE KOKSTAD	DRAIN CLEANING AND VERGES MAIN	10 000 000
C433/3219	Maintenance Contract -		6	AREA OFFICE	DRAIN	10 000 000

Contract no.	Project name	KM	Grade	BAS Resp LOWEST LEVEL	BAS Objective	Budget 2018-19
	Glen Edward Zone			KOKSTAD	CLEANING AND VERGES MAIN	
C433/5027	Regravelling of D601 (10-19.832km)(9.832km)	9,83	4	AREA OFFICE KOKSTAD	REGRAVELLING	2 500 000
C433/5028	Regravelling of D644 (0-5km)(5km)	5	3	AREA OFFICE KOKSTAD	REGRAVELLING	400 000
C433/5029	Regravelling of D604 (0-4.509km)(4.509km)	4,5	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 300 000
C433/5030	Regravelling of D608 (0-13.322km)(13.322km)	13,3	4	AREA OFFICE KOKSTAD	REGRAVELLING	3 500 000
C433/5031	Regravelling of D625(0-7.781km)(7.781km)	7,8	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 700 000
C433/5040	Regravelling of D619 (0-6.590km)(6.590km)	6,6	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 700 000
C433/5041	Regravelling of P608(0-7.1km)(7.1km)	7,1	4	AREA OFFICE KOKSTAD	REGRAVELLING	2 400 000
C433/5042	Regravelling of D606 (0-20.192km)(20.192km)	20,2	3	AREA OFFICE KOKSTAD	REGRAVELLING	2 000 000
C433/2150	Regravelling of D622 (14-20.769km)(6.769km)	6,8	4	AREA OFFICE KOKSTAD	REGRAVELLING	4 800 000
C433/3149	Regravelling of P606 (0-4.662km)(4.662km)	4,7	3	AREA OFFICE KOKSTAD	REGRAVELLING	1 200 000
C433/3150	Regravelling of D602 (0-11.044km)(11.044km)	11	4	AREA OFFICE KOKSTAD	REGRAVELLING	2 500 000
C433/3234	Regravelling of D603 (5-10km)(5km)	5	4	AREA OFFICE KOKSTAD	REGRAVELLING	3 500 000
	Regravelling of D636 (0-5km)(5km)	5	4	AREA OFFICE KOKSTAD	REGRAVELLING	0
	Total	106,83				R 47 500 000,00

SANRAL PROJECTS

NUMBER	DESCRIPTION	SCOPE	2018/19	2021/20	2020/2021
N.002-210-2008/1 DNURS:	Truck Stop on N2 Section 21	Road safety improvements	R 8 204 000.00	R 104,608,220.00	R 38,634,796.00
N.002-210-2009/2 DNNIN:	Kokstad Interchange	New interchange	R 108,000,000.00	R 101,442,000.00	R 28,762,750.00

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Second draft Report for Greater Kokstad Municipality		Year 1	Year 2	Year 3
		2018/19	2019/2020	2020/2021
Output Type	Performance Measure			
Farmer Settlement and Development	Number of commercial farmers supported	2	4	4

Scientific Advisory Services	Number of scientific evaluation reports on commodity based project	3	4	4
	Number of scientific value adding reports on diversified agricultural products	2	4	4
	No of agriculture assessments conducted	6	4	4
	Number of agricultural business plans developed	4	4	4
EXTENSION AND ADVISORY SERVICES	Number of subsistence farmers supported with agricultural advice	4775	490	500
	Number of smallholder producers supported with agricultural advice	16	20	20
FOOD SECURITY	Number of households benefiting from agricultural food security initiatives.	280	300	300
	Number of hectares cultivated for food production in communal areas and land reform projects	50	50	50
	Number of community gardens established	4	4	4
	Number of household gardens established	17	20	20
	Number of institutional gardens supported	15	10	5
	Number of food security livestock projects established (goats, layers and indigenous chickens)	10	10	10
	Number of households that receive fruit trees.	47	50	50

The following are the existing agricultural projects funded by the Department of Agriculture and Rural Development:

10X10 GARDEN:

Local Municipality	Gender		Ward	GPS Co_Ordinates
Greater Kokstad	M	Pakkies	6	S30°59.796 E029°10.991
Greater Kokstad	M	Pakkies	6	S30°59.796 E029°10.991
Greater Kokstad	M	Pakkies	6	S30°59.796 E029°10.991
Greater Kokstad	M	Pakkies	6	S30°59.796 E029°10.991
Greater Kokstad	M	Ekuthuleni	6	S30°602.038 E029°555.816
Greater Kokstad	F	Ekuthuleni	6	S30°602.038 E029°555.816
Greater Kokstad	M	Ekuthuleni	6	S30°602.038 E029°555.816
Greater Kokstad	F	Ekuthuleni	6	S30°602.038 E029°555.816
Greater Kokstad	F	Ekuthuleni	6	S30°602.038 E029°555.816
Greater Kokstad	M	Extension 7	7	S30°532.856 E029°431.688
Greater Kokstad	M	Extension 7	7	S30°532.856 E029°431.688
Greater Kokstad	M	Extension 7	7	S30°532.856 E029°431.688
Greater Kokstad	M	Extension 7	7	S30°532.856 E029°431.688
Greater Kokstad	F	Thuthukani	6	S30°602.038 E029°555.816

Greater Kokstad	F	Thuthukani	6	S30°602.038 E029°555.816
Greater Kokstad	F	Thuthukani	6	S30°602.038 E029°555.816
Greater Kokstad	M	Thuthukani	6	S30°602.038 E029°555.816

1 HA 1 HOUSE HOLD GARDEN:

Local Municipality	Gender	Ward		GPS Co-ordinates
Greater Kokstad	M	6	Pakkies	S29°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S29°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S29°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S29°59.796 E029°10.991

COMMUNITY GARDENS PAKKIES:

Local Municipality	Gender	Ward		GPS Co-ordinates
Greater Kokstad	F	6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad	F	6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad		6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad		6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad		6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad		6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad		6	Pakkies	S30°59.796 E029°10.991
Greater Kokstad	M	6	Pakkies	S30°59.796 E029°10.991

COMMUNITY GARDENS THUTHUKANI:

Local Municipality	Gender	Ward	Location	GPS Co-ordinates
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	M	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	M	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	M	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	M	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816
Greater Kokstad	F	6	Thuthukani	S30°602.038 E029°555.816

INSTITUTIONAL GARDENS:

Local Municipality	Schools	Ward	GPS Co-ordinates
Greater Kokstad	Public P School	8	S 30°548"726 E29°4401'208"
Greater Kokstad	Xolo-xolo P School	8	S 30°548"726 E29°4401'208"
Greater Kokstad	Carl-Malcoms S S School	8	S 30°548"726 E29°4401'208"
Greater Kokstad	Seven Founteins P School	4	S 30°532'856" E 29° 431' 688
Greater Kokstad	Nomzamo P School	7	S 30°532'856" E 29° 431' 688
Greater Kokstad	Westlands P School	6	S 29°59'796 E 29°10'991"
Greater Kokstad	Rustfontein P School	6	S 29°59'796 E 29°10'991"
Greater Kokstad	Ingeli P School	6	S 29°59'796 E 29°10'991"
Greater Kokstad	Stafford P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Tafen P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Maraikop P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Ntambanane P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Shalom P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Huntley P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	St Paul P School	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Franklin Clinic	2	S 30 ° 199' 594 E 29° 216'667"
Greater Kokstad	Kokstad Clinic	3	
Greater Kokstad	Usher Memorial Hospital	3	

INDEGENIOUS CHICKENS:

Local Municipality	Gender	Ward	Location	GPS Co-ordinates
Greater Kokstad	F	1	Horse-shoe	S30°545.284 E029°45.218
Greater Kokstad	F	1	Horse-shoe	S30°545.284 E029°45.218

INDEGENIOUS GOATS:

Local Municipality	Gender	Ward	Location	GPS Co-ordinates
Greater Kokstad	M	6	Thuthukani	Not specified
Greater Kokstad	M	10	Bhongweni	Not specified

DEPARTMENT OF ECONOMIC DEVELOPMENT, TORISM AND ENVIRONMENTAL AFFAIRS

Ward	Project/Programme	Description	Funder	Value	Start Date	Completion Date
1 and 3	Greening	<p>Dept. of Economic Development, Tourism & Environmental Affairs will provide 1000 indigenous trees to be planted at ward 1 & 3 residential areas as part of the Department's climate change intervention strategy.</p> <p>EDTEA will facilitate commemoration of Environmental Calendar days e.g. Wetland day, World Environmental day etc.</p>	EDTEA	R80 000	September 2018	February 2019

		Community members and schools will be part of these commemorations.				
All Wards	School Environmental Education Programme [SEEP]	SEEP is a programme for schools which assist in creating environmental awareness and empowers the young and old to participate in the environmental governance of their community. Schools register and participate in Environmental Education Activities and attend workshops. During the course of the year schools are provided with garden implements, vegetable seeds & indigenous trees. At the end of the year assessments are done throughout the District. The schools are then awarded accordingly.	EDTEA	R50 000	On annual bases	On annual bases
2,4,5 and 6 (current projects)	Invasive Alien Plant Species	Projects for alien plant eradication and control.	EDTEA /DEA	R1 200 000	July 2018	February 2019
All Wards	Pollution and Waste Management	<p>Youth Jobs in Waste (youth hired to assist with the daily operations at the landfill, they go out and do environmental awareness/education, assist with recycling/recycling initiatives etc.);</p> <ul style="list-style-type: none"> • Development of an Integrated Waste Management Plan (IWMP); • Support Local Recyclers (construct a buy-back centre, composting facility); • Nursery; • Energy Saving Project (supply the community with energy saving light bulbs); • Water Harvesting Project (supply Jo-Jo tanks within your facilities etc.); and • Beautification of open spaces and celebration of Environmental Days (Enviro Calender). • Clean-up campaigns • Monitoring of landfill site & Health care facilities. • Creativity with waste competition. 	EDTEA / GKLM Local Municipality	Dependent on allocated budget	2017/18 Financial Year	2020/21 Financial Year

ESKOM

Infrastructure Plan & Progress

Project Name	Status	Construction Start Date	Completion Date
Kokstad NB3	In construction	2017	2018

PROPOSED PROJECTS FOR 2018/19

Municipality name	Project name	Ward Number	Project Type	Estimated connections
KZN433_Greater Kokstad	Makhoba	2	Households	500

SOCIAL DEVELOPMENT PROJECTS / PROGRAMS

WARD	NAME OF THE PROJECT	PROGRAM DESCRIPTION	YEAR OF IMPLEMENTATION	START DATE	COMPLETION DATE
2 (Franklin)	South African National School Care Givers	Provide nutrition meal for five dayys a week	Year 2016	2016-2018	Ongoing
7 (Shayamoya)	Noncedo Project	Beed work, Luncheon Club, Sewing and Jam Production	2011	2011/12	ongoing

INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

The Service Delivery and Implementation plan breaks down the strategic objectives and annual performance targets provided in the Implementation plan and the Budget provided in the Annual Budget Plan for each project. The annual targets are further broken down into quarterly targets per department. This is monitored on quarterly basis by council and submitted to portfolio on monthly basis.

G.1. DRAFT 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
Table 70 Draft SDBIP 2018/2019 FINANCIAL YEAR

G.1.1 OFFICE OF THE MUNICIPAL MANAGER

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	5.1.3 Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	R0.00	Monthly progress report/ Service providers performance assessment reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations within a turn around time	New	Submit 4 Back to basics template to AM Operations within 5 working days after request	R0.00	Back to Basics template; Proof of submission to AM Operations
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.3	5.1.3 Improve organisational performance	Communication Strategy	Date by which Communication Strategy was adopted	Adopted 2018/19 Communication Strategy in 2017/18 FY	Develop and Submit 2019/20 Communication Strategy to Council for adoption by 30 June 2019	R120 000.00	Adopted Communication Strategy, Council Resolution
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.4	5.1.3 Improve organisational performance	SDBIP Reporting (Effective Functionality of the Performance Management system)	Number of SDBIP reports submitted to OMM by date	Submitted 4 SDBIP report to OMM in 2017/18 FY	Submit 4 SDBIP report to OMM by 30 June 2019	R0.00	SDBIP Reports; Proof of submission

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.5	5.1.3 Improve organisational performance	2018/19 Municipal SDBIP	Date by which the 2019/20 SDBIP is submitted to OMM	Submitted the 2019/20 SDBIP to OMM in 2017/18 FY	Submit the 2019/20 SDBIP to OMM by 31 May 2019	R0.00	Copy of SDBIP; Proof of Submission
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.6	5.1.3 Improve organisational performance	Strategic Risk Assessment	Date by which risk assessment is conducted	Conducted 2019/20 IDP Risk Assessment in 2017/18 FY	Conduct 2019/20 IDP Risk Assessment by 30 June 2019	R0.00	Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.7	5.1.3 Improve organisational performance	Operational Risk Assessment	Date by which risk assessment is conducted	Conducted 2019/20 SDBIP Risk assessment in 2017/18 FY	Conduct 2019/20 SDBIP Risk assessment by 30 June 2019	R0.00	Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.8	5.1.3 Improve organisational performance	PMS Audit	Number of Quarterly SDBIP reports reviewed by date	Conducted 4 Review of Quarterly SDBIP reports in 2017/18 FY	Conduct 4 Review of Quarterly SDBIP reports by 30 June 2019	R0.00	PMS Quarterly Reports; Quarterly IA Reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.9	5.1.3 Improve organisational performance		Date by which the 2019/20 PMS Framework /Policy is reviewed	Reviewed PMS Frame Work /Policy in 2017/18 FY	Review of 2019/20 PMS Frame Work /Policy by 30-Jun-19	R0.00	Copy of revised adopted PMS Framework / Policy; Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	A5.1.3.10	5.1.3 Improve organisational performance		Date by which the 2017/18 Annual Performance Report is reviewed	Reviewed 2017/18 Annual Performance Report in 2017/18 FY	Review of 2017/18 Annual Performance Report by 31 August 2018	R0.00	Audit Report

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
			organisational performance								
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.11	5.1.3 Improve organisational performance		Date by which the 2017/18 Annual Report is reviewed	Reviewed 2017/18 Annual Report in 2017/18 FY	Review of 2017/18 Annual Report by 31 August 2018	R0.00	Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.12	5.1.3 Improve organisational performance	Process Risk Assessment	Date by which risk assessment is conducted	Conducted IT Risk assessment in 2017/18 FY	Conduct IT Risk assessment by 30 June 2019	R0.00	Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.13	5.1.3 Improve organisational performance	HR and Payrol Management	Date by which HR and Payrol Management Review is conducted	Conduct HR and Payrol Management Review by 30 April 2019	Conduct HR and Payrol Management Review by 30 April 2019	R0.00	Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.14	5.1.3 Improve organisational performance	Internal Audit and AG Follow up	Date by which Internal Audit and AG Follow up is conducted	Conduct Internal Audit and AG Follow up as per Action Plan Quarterly basis	Conduct Internal Audit and AG Follow up as per Action Plan Quarterly basis	R0.00	Audit Reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.15	5.1.3 Improve organisational performance	SDBIP Reporting (Effective Functionality of the Performance Management system)	Number of SDBIP reports submitted to Standing Committee and Audit Committee by date	Monthly SDBIP Reports submitted were to Standing Committee	Submit 4 SDBIP reports to standing committee and Audit committee by 30 June 2019	R0.00	1. Signed Standing Committee & Audit Committee Minutes 2. SDBIP Reports
A	Implement a differential approach to	Pillar 5: Building Capable Local Government	5.1. Creating a conducive organisational	A5.1.3.16	5.1.3 Improve organisational performance		Date by which the 2018/19 Mid Term Performance	Mid Term Performance Report was	Submit 2018/19 Mid-term performance report (S72 Report)	R0.00	1. S72 Report 2. Signed Minutes

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
	Municipal Financing, planning and support	Institutions	environment that attracts, retains, and develops best talent to enhance organisational performance				Report (S72 Report) is submitted to council	submitted to AC for Approval and to standing Committee & Council for Adoption by 25 January 2018	to council by 25 January 2019		
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.17	5.1.3 Improve organisational performance	2019/20 Municipal SDBIP	Date by which the 2019/20 SDBIP is submitted to Council for approval	2018/19 SDBIP Presented to Council for adoption by 28 June 2018	Submit the 2018/19 SDBIP to council for approval by 31 May 2019	R0.00	1. Copy of Signed SDBIP 2. Signed Council Minutes / Resolution
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.19	5.1.3 Improve organisational performance	Annual Performance Report (APR)	Date by which the 2018/19 Annual Performance Report is presented to Council for approval	Presented Draft 2017/18 and 2017/18 Final Annual Performance Report to Council for adoption	Present 2018/19 Annual Performance report to council for approval by 31 August 2018	R0.00	1. APR 2. Signed Minutes / Resolution
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.20	5.1.3 Improve organisational performance		Date by which the APR is submitted to CoGTA, AG, NT & PT	Adopted 2017/18 APR was submitted to CoGTA, AG, NT & PT on 31 August 2017	Submit the 2018/19 APR to CoGTA, AG, NT and PT by 31 August 2018	R0.00	1 Proof of submission with dates
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.21	5.1.3 Improve organisational performance	Performance Agreements	Date by which the 2018/19 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	All 2017/18 Performance Agreements for section 54 & 57 managers (Senior Managers reporting directly to the MM) were signed in 2017/18 FY	Sign all 2018/19 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2018	R0.00	2018/19 Signed performance agreements
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.22	5.1.3 Improve organisational performance		Date by which the 2018/19 Performance Agreements for S54A & 56 Managers are submitted to MEC COGTA	Submitted all signed 2017/19 Performance agreements for 54/56 Managers to MEC COGTA on the 12th August 2017	Submit all signed 2018/19 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2018	R0.00	Date and signed Proof of submission

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
			performance								
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.23	5.1.3 Improve organisational performance		Date by which all signed 2018/19 Performance Agreements for 54A/56 Managers are submitted to Council for noting	All signed 2017/18 Performance Agreements for 54/56 Managers submitted to Council for noting by date	Submit all signed 2018/19 Performance Agreements for 54A/56 Managers to Council for noting by 31-Aug-17	R0.00	Signed Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.24	5.1.3 Improve organisational performance		Turn around time for uploading of All signed 2018/19 Performance Agreements for section 54A/56 managers on the municipal website after signing	Uploaded all signed 2017/18 Performance Agreements on the municipal website within 5 days after submission to MEC	Upload all signed 2018/19 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	R0.00	1. Signed Performance Agreements 2. Date uploaded screenshot
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.25	5.1.3 Improve organisational performance		Date by which All signed 2018/19 Performance Agreements for s54A and 56 Managers advertised	All signed 2017/18 Performance Agreements for s54 and 56 Managers were advertised for 2017/18	Advertise in local newspaper all signed 2018/19 Performance Agreements for s54A and 56 Managers by 14-Aug-17	R0.00	Newspaper Advert with date
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.26	5.1.3 Improve organisational performance	Performance Assesements	Date by which the 2017/18 Annual Performance Assessments for level 2-4 managers are conducted	2017/18 Annual Performance Assessments for level 2-4 managers were conducted in 2017/18 FY	Conduct 2017/18 Annual Performance Assessments for level 2-4 managers by 31 December 2018	R0.00	1. Signed Attendance Register 2. Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.27	5.1.3 Improve organisational performance		Date by which the 2018/19 Mid-Term Performance Assessments for level 2-4 managers is conducted	2017/18 Mid-Term Performance Assessments for level 2-4 managers were conducted in 2017/18 FY	Conduct 2018/19 Mid-Term Performance Assessments for level 2-4 managers by 31 March 2019	R0.00	1. Signed Attendance Register 2. Report

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.28	5.1.3 Improve organisational performance+F34		Date by which the 2017/18 Annual Performance Assessments for s54A/56 managers is conducted	2017/18 Annual Performance Assessments for s54/56 managers were conducted in 2017/18 FY	Conduct 2017/18 Annual Performance Assessments for s54A/56 managers by 31 March 2019	R0.00	1. Signed Attendance Register 2. Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.29	5.1.3 Improve organisational performance		Date by which the 2018/19 Mid-term Performance Assessments for s54A/56 managers is conducted	2017/18 Mid-term Performance Assessments for s54/56 managers were conducted in 2017/18 FY	Conduct 2018/19 Mid-term Performance Assessments for s54A/56 managers by 31 March 2019	R0.00	1. Signed Attendance Register 2. Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.30	5.1.3 Improve organisational performance		Date by which the Report on 2017/18 Annual Performance Assessment for s54A/56 Managers is submitted to Council for approval	Report on 2017/18 Annual Performance Assessments for 54/56 Managers was submitted to Council for approval in 2017/18 FY	Submit report on 2017/18 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2019	R0.00	1. Signed Minutes and Council Resolution
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.31	5.1.3 Improve organisational performance	Process Risk Assessment	Date by which risk assessment is conducted	Conducted Fraud Risk assessment in 2017/18 FY	Conduct Fraud Risk assessment by 30 June 2019	R0.00	Audit Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.32	5.1.3 Improve organisational performance	2019/20 Internal Audit Plan (IAP)	2019/20 IAP approved by date	Adopted IAP for 2018/2019 FY	Submit 2019/20 Internal Auditing plan to Audit committee for approval by 30 June 2019	R0.00	AC minutes / Adopted IAP
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.33	5.1.3 Improve organisational performance	2019/20 Risk Management Plan	2019/20 IAP approved by date	Adopted RMP for 2018/2019 FY	Submit 2019/20 Risk Management plan to Audit committee for approval by 30 June 2018	R0.00	AC minutes / Adopted RMP

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
			organisational performance								
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.34	5.1.3 Improve organisational performance	Internal Audit Charter	Approved Internal Audit Charter by date	Adopted 2018/ 19 Revised IAC in 2017/18 FY	Submit revised IAC to Audit Committee for approval by 30 June 2018	R0.00	AC minutes / Adopted IAC
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.35	5.1.3 Improve organisational performance	Audit Committee Charter	Revised Audit Committee Charter submitted standing committee and Council for adoption by date	Adopted 2018/ 19 Revised Audit Committee Charter in 2017/18 FY	Submit revised Audit Committee Charter to standing committee, Audit Committee and council for adoption by 30 June 2019	R0.00	AC minutes / Adopted ACC
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.36	5.1.3 Improve organisational performance	Effective Audit Committee	Number of Audit committee sittings co-ordinated per quarter	Co-Ordinated 4 Audit committee sittings in 2017/18 FY	Co-Ordinate 1 Audit Committee sitting on quarterly basis	R0.00	Agendas; Attendance register& Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.37	5.1.3 Improve organisational performance	Risk Champions Committee	Number of Risk Champions Committee sittings co-ordinated per quarter	Co-Ordinated 4 Risk Champions Committee sittings in 2017/18 FY	Co-Ordinate 1 Risk Champions Committee sitting on quarterly basis	R0.00	Agendas; Attendance register& Minutes
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.38	5.1.3 Improve organisational performance	Anti-Fraud awareness campaign	Number of Anti-Fraud awareness campaign co-ordinated per quarter	Co-Ordinated 4 Anti-Fraud awareness campaigns in 2017/18 FY	Co-Ordinate 1 Anti-Fraud awareness campaigns on quarterly basis	R0.00	Agendas; Attendance register& Reports

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.39	5.1.3 Improve organisational performance	Internal Audit Reports	Number of Internal Audit reports submitted to Audit committee, standing committee per quarter	4 IA report submitted to Audit Committee, Standing committee in 2017/18 FY	Submit 1 Internal Audit report to Audit committee, Standing Committee on quarterly basis	R0.00	AC & Standing Comm Minutes & IA Reports
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.40	5.1.3 Improve organisational performance	Risk Management Reports	Number of Risk Management reports submitted to Standing committee and Council per quarter	4 Risk Management reports were submitted to Standing committee and Council for adoption in 2017/2018 FY	Submit 1 Risk Management report to Standing committee and Council for adoption on quarterly basis	R0.00	Risk Management Reports / Minutes
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.41	5.1.3 Improve organisational performance	Anti-fraud and Corruption Strategy (AFCS)	Adopted Anti-fraud and Corruption Strategy by date	1 AFCS was Reviewed and submitted to Council for adoption in 2017/18 FY	Review and submit AFCS to Council for adoption by 30 June 2019	R0.00	Council Resolution & Copy of AFCS
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	E5.1.3.1	5.1.3. Maintain and Improve Municipal Policies	Risk Management Policy (RMP)	Adopted Risk Management Policy by date	Draft Risk Management; Draft TOR, Framework and Policy submitted in 2017/2018 FY	Submit reviewed RMP to Standing committee and Council for adoption by 30 June 2019	R0.00	Council Resolution & Copy of Adopted RMP
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	E5.1.3.2	5.1.3. Maintain and Improve Municipal Policies	PMS Framework / Policy Reviewed and Adopted	Date by which the PMS Framework /Policy is reviewed and submitted to standing committee and Council for adoption	2018/19 PMS Framework / Policy was adopted on 28 June 2018	Review and submit the PMS Framework /Policy to standing committee and Council for adoption by 30 June 2019	R0.00	1. Copy of revised adopted PMS Framework / Policy 2. Signed minutes and Council Resolution
NKPA 2: BASIC SERVICE DELIVERY											
B	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that	B1.3.1	5.1.3 Improve organisational performance	Process Risk Assessment	Date by which risk assessment is conducted	Conducted Project Risk assessment in 2017/18 FY	Conduct Project Risk assessment by 30 June 2019	R0.00	Audit Report

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
			attracts, retains, and develops best talent to enhance organisational performance								
B	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	B1.3.2	5.1.3 Improve organisational performance	Public Facilities	Date by which Audit on Public Facilities is conducted	Conducted Audit on Public Facilities in 2017/18 FY	Conduct Audit on Public Facilities by 30 January 2019	R0.00	Audit Report
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	N/A	Auditor-General Report; Implementation Plan
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.2	6.1.1 Improve the audit opinion	SCM Audit	Date by which SCM Review is conducted	Conducted SCM Review in 2017/18 FY	Conduct SCM Review by 30 June 2018	R0.00	Audit Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.3	6.1.1 Improve the audit opinion	MSCOA Audit	Date by which Mscosa Review is conducted	Conducted mSCOA Review in 2017/18 FY	Conduct mSCOA Review by 30 June 2018	R0.00	Audit Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best	D6.1.4.1	6.1.4 Effectively and efficiently manage the expenditure of the municipality	Irregular Expenditure Investigation	Date by which Irregular Expenditure Investigation is conducted	NEW	Conduct Irregular Expenditure Investigation by 31 January 2018	R0.00	Audit/ Investigation Report

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
			talent to enhance organisational performance								
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.4.2	6.1.4 Effectively and efficiently manage the expenditure of the municipality	Fruitless and Wasteful Expenditure Investigation	Date by which Fruitless and Wasteful Expenditure Investigation is conducted	NEW	Conduct Fruitless and Wasteful Expenditure Investigation by 31 March 2018	R0.00	Audit/ Investigation Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.5.1	6.1.5 Manage and Increase the revenue base	Debt Management Audit	Date by which Debt Management Review is conducted	NEW	Conduct Debt Management Review by 30 June 2018	R0.00	Audit Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.8.1	6.1.8 Ensure the existence of updated finance management strategies	S71 Report Review	Date by which S71 Report Review is conducted	Conducted 4 S71 Report Reviews in 2017/18 FY	Conduct S71 Report Review by 30 June 2018	R0.00	S71 Reports; Audit Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.8.2	6.1.8 Ensure the existence of updated finance management strategies	Interim Financial Statements Review	Date by which 2018/19 IFS Review is conducted	NEW	Conduct 2018/19 Interim Financial Statements Review by 31 March 2019	R0.00	Interim Financial Statements; Audit Report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.8.3	6.1.8 Ensure the existence of updated finance management strategies	Annul Financial Statements Review	Date by which 2017/18 AFS Review is conducted	NEW	Conduct 2017/18 Annual Financial Statements Review by 31 August 2018	R0.00	Annual Financial Statements; Audit Report
NKPA 3: LOCAL ECONOMIC DEVELOPMENT											

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
C	Implementation of community works programme and supported cooperatives	N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.1.1	2.1.1 Facilitate key sector driven skills development and improve the community skills base	Youth Council Capacity Building	Capacity Building for Youth Structure in issues of Governance and Leadership conducted by date	Conducted 1 Youth Council Workshop in 2017/18 FY	Conduct Capacity Building for Youth Structure in issues of Governance and Leadership by 31 March 2019	R200 000.00	Report; Register/ minutes
C	Implementation of community works programme and supported cooperatives	N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.1	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Youth Development Summit	Youth Development Summit hosted by date	GKM annual youth day celebration hosted in 2017/18 FY	Host a summit to be attended by 150 delegates by 30 June 2019	R150 000.00	Report Register; Minutes of plenary session
C	Implementation of community works programme and supported cooperatives	N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.2	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Orphaned, Vulnerable Children (OVC) and Vulnerable Groups Christmas	Christmas for the following vulnerable groups; Elderly, Disability and Orphaned. Hosting Christmas party and giving gifts to the vulnerable hosted by 30 December 2018	New	Host Christmas for the following vulnerable groups; Elderly, Disability and Orphaned. Hosting Christmas party and giving gifts to the vulnerable by 30 December 2018	R400 000.00	Report; Agenda; Minutes of the Meeting; Attendance Register
C	Implementation of community works programme and supported cooperatives	N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.3	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Gender Dialogues and Workshops	Dialogues for youth and Parents on Gender Issues hosted by date	New	Hosting 4 Dialogues for youth and Parents on Gender Issues by 31 March 2019	R200 000.00	Report; Attendance Register
C	Implementation of community works programme and supported cooperatives	N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.4	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Women Cooperative Support Programme	Women Cooperatives with Business Plans and or Business Equipment supported by date	GKM Women cooperatives supported with Business Plans in 2017/18 FY	Supporting Women Cooperatives with Business Plans and or Business Equipment by 30 June 2019	R400 000.00	Business Plans
C	Implementation of community works programme and supported cooperatives	N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.5	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Women's Indaba (Women's Month)	Women's Indaba conducted by date	Conducted GKM Women's Summit in 2017/18 FY	Conduct Women's Indaba (Women's Month) by 30 Sept 2018	R200 000.00	Reports; Attendance Register
C	Implementation of community works programme and supported cooperatives	N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.6	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Early Childhood Development	Pre-school Sport Day hosted by date	Hosted Pre-school Sport Day in 2017/18 FY	Host Pre-School sport day by 30-Jun-18	R130 000.00	Reports; Attendance Register

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
			workforce								
C	Implementation of community works programme and supported cooperatives	N/A	2.1 Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.7	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Disability Cooperatives Empowerment Business plan	GKM Disability Cooperatives with Business Plans supports by date	Supported GKM Disability Cooperative with Business Plans in 2017/18 FY	Support GKM Disability Cooperative with Business Plans by 31 March 2019	R100 000.00	Business plans; List of cooperatives
C	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.8	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Disability Sport Day	GKM Disability Sports Day hosted by date	GKM Hosted 1 Disability Sports Day in 2016.17 FY	Host GKM Disability Sports Day by 31 Dec 2017	R100 000.00	Reports; Attendance Register
C	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.2.9	2.1.2 Ensure the empowerment of youth, women, and people living with disabilities	Golden Games (Elderly / Senior Citizens Games)	GKM Golden Games for Local Selections conducted and District Golden Games attended by date	GKM conducted 1 Golden Games for local Selections and Attended District Games in 2017.18 FY	Conduct Local Golden Games for Local Selections and attend District Golden Games by 31 December 2018	100 000.00	Reports; Attendance Register
C	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.3.1	3.1.3 Facilitate the Development of Sports, Arts, Culture and Heritage facilities	Youth Centre Gym Equipment	Purchasing of Gym Equipment for Youth Centre by date	New	Purchase Gym Equipment for Youth Centre by 31 March 2019	R500 000.00	Report; Attendance Register
C	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.3.2	3.1.3 Facilitate the Development of Sports, Arts, Culture and Heritage facilities	Moral Regeneration Structure Dialogue, Workshop and Prayer	Dialogue, Workshop and Prayer Conducted by the Moral Regeneration Structure by date	New	Dialogue, Workshop and Prayer Conducted by the Moral Regeneration Structure by 31 September 2019	R100 000.00	Report; Attendance Register
C	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.3.3	3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities	Youth Empowerment Programmes	Number of Schools Visited by the 3rd quarter	Visited 3 GKM School in 2017/18 FY	Conduct Back to school visits (3) by 31 March 2019	R50 000.00	Reports and Register

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
C	Implementation of community works programme and supported cooperatives	N/A	3.1.Ensure that our people have access to community facilities and services	C3.1.3.4	3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities	Youth Day Celebration	Youth Day Celebration hosted by date	GKM annual youth day celebration hosted in 2017/18 FY	Host youth day celebration by 16 June 2019	R150 000.00	Report Register; Minutes of plenary session
C	Implementation of community works programme and supported cooperatives	N/A	3.1 Ensure that our people have access to community facilities and services	C3.1.4.1	3.1.3 Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	Annual Reed Dance	Kokstad maidens attended Ubumbano Lwentombi in the District and Provincial Reed Dance Kwanongoma by date	Conducted Young Maidens' Annual Reed Dance in 2017/18 FY	Kokstad maidens attending Ubumbano Lwentombi in the District and Provincial Reed Dance Kwanongoma by 31 December 2018	R58 000.00	Reports; Attendance Register
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.1.1	7.1.1 Improve the public participation processes	IDP & Budget road Shows	IDP & Budget road Shows conducted	Conducted 20 IDP road shows in 2017/18 FY	Conduct 16 IDP & Budget road Shows by 30 June 2019	R400 000.00	Attendance Register/ Minutes / Programs
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.2.1	7.1.2 Ensure the existence and functionality of public participation structures.	Implementation of Provincial Policy Framework on the Establishment of Ward Committees	Number of Ward Committee meetings conducted per quarter	24 ward committee meetings conducted in 2017/18 FY	Conduct 20 Ward Committee meetings on quarterly basis	R1 262 000.00	Minutes of meetings and/or attendance registers
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.2.2	7.1.2 Ensure the existence and functionality of public participation structures.	Councillors reporting back to their constituencies regularly	Number of community meetings held	80 Community meeting for the 2017/18 FY	Conduct 20 Community meetings on quarterly basis	R200 000.00	Minutes of meetings and/or attendance registers

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.2.3	7.1.2 Ensure the existence and functionality of public participation structures.	Capacity Building of ward committees	Number of Capacity Building of ward committees	New	Conduct 2 Formal Training of ward committee members by 30 June 2019	R500 000.00	Training Report/ attendance registers
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.2.4	7.1.2 Ensure the existence and functionality of public participation structures.	State of the Municipality Address	State of the Municipality Address conducted by 30 June 2019	One Mayoral Imbizo was conducted in 2017/18 FY	Conduct State of the Municipality Address by 30 June 2019	R500 000.00	Programme Invitations; Report; Attendance register, Video
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.2.5	7.1.2 Ensure the existence and functionality of public participation structures.	Public Participation Campaigns	Number of Public Participation Outreach Programs conducted by date	One Mayoral Imbizo was conducted in 2017/18 FY	Conduct 4 Public Participation Outreach Programs by 30 June 2019	R400 000.00	Programme Invitations; Report; Attendance register
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.2.6	7.1.2 Ensure the existence and functionality of public participation structures.	Adam Kok III Statue	Adam Kok III Statue erected by date	New	Launch of Adam Kok III statue by 30 September 2018	R700 000.00	Progress report
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.3.1	7.1.3. Ensure functional municipal structures.	IGR Structure	Number of calendars and diaries delivered and distributed by date	New	Revive IGR Technical Structure and Conduct 3 IGR Meetings by 30 June 2019	R0.00	Attendance register, Minutes of meetings
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.1	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Municipal IDP 2018/19	2018/19 Draft IDP submitted to Standing Committee for Council noting by date	Submitted Draft 2017 -2022 IDP to Standing Committee and Council Adoption in 2017/18 FY	Submitted Draft 2018 -2019 to Standing committee and Council for noting in 2016/2017 FY	R0.00	Copy of Draft IDP & Council Resolution

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.2	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		2018/19 Final IDP submitted to Standing Committee and Council for Adoption by date	Submitted 1 2018/19 FINAL IDP IN 2016.17 FY	Submit 2018/19 Final IDP to Standing committee and council for adoption by 30-Jun-18	R0.00	Copy of Final IDP & Council Resolution
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.3	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		IDP Rep Forum meetings held by date	Conducted 1 IDP Rep Forum meeting in 2017/18 FY	Conduct IDP Rep Forum by 31- Dec - 2017	R0.00	Invitations / Attendance Register / Presentations etc.
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.4	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Final adopted IDP submitted to COGTA, Pt & NT by date	Submitted 1 Final 17/18 Adopted IDP TO CoGTA, PT & NT in 2017/18 FY	Submit Final Adopted 18/19 IDP to CoGTA, PT & NT by 30 June 2018	R0.00	Emails / signed submission letter / Confirmation of receipt letter
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.5	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	ANNUAL REPORT	Draft 2016/17 AR tabled to Council by date	Draft 2015/16 AR tabled to Council on the 22nd January 2017	Table 2016/2017 Draft AR to Council by 31-Jan-18	R0.00	Council Resolution / Minutes; Copy of Draft 2016/17 AR
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.6	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Oversight Report (OSR) for the 2016/17 AR submitted MPAC by date	Oversight Report for the 2015/16 FY submitted to MPAC by 31March 2017	Submit Oversight report to MPAC by 25-Mar-18	R0.00	Oversight Report & Minutes / Agenda
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.7	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Final 2016/17 Annual Report and Oversight report tabled to Council for Adoption by date	2015/16 Annual Report was adopted by Council by 31March 2017	Table final 2016/2017 Annual report and Oversight report to council for adoption by 31-Mar-18	R0.00	Council Resolution & Copy of Adopted AR

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.8	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Adopted 2016/2017 AR and Oversight report submitted to CoGTA, NT & PT by date	Adopted 2015/16 AR was submitted to all Sector Departments on the 31 March 2017	Submit adopted 2016/2017 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-18	R0.00	Council Resolution & Copy of Adopted AR
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.9	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	PMS Workshop	PMS Workshop conducted by date	New	Conduct PMS Workshop by 30 June 2018	R0.00	Attendance register, workshop manual/ Presentation
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.10	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Municipal Newspaper	Number of Newspaper produced per quarter	Produced 12 GKM Newspaper issues in 2017/18 FY	Produce 12 GKM Newspaper issues by 30 June 2019	R360 000.00	GKM Newsletter/ newspaper issue
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.11	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Municipal Website content management	Tenders, quotations, notices, documents uploaded to the website and daily updates by date	Uploaded all submitted tenders, quotations, notices, documents to the website and daily updates	Upload all submitted documents as per s75 of MFMA to the website and daily updates by 30 June 2019	R0.00	All uploaded documents as per s75 of MFMA, Checklist
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.12	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Media	Number of Media briefings per quarter	4X Media briefings in 2017/18 FY	Hold 1 media briefing per quarter	R0.00	Attendance register
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.13	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Number of Press statements per quarter	12Press Statements in 2017/18 FY	Produce 1 press statements per quarter	R0.00	Press Statement, Press cutting

Code	Outcome 9	Back to Basics	STRATEGIC OBJECTIVES	SDBIP REF. NO.	STRATEGIES	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.14	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Number of Media analysis per quarter	12 Media analyses in 2017/18 FY	Conduct 3 media analysis per quarter	R0.00	Monthly reports
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.15	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Number of Media space bought per quarter	4 Media Space Bought in 2017/18 FY	Buy 1 media space for gkm projects per quarter	R320 000.00	Press cuttings
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.16	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Corporate Branding and Image	Number of calendars and diaries delivered and distributed by date	1000 calendars delivered and 53 diaries distributed to the municipality in 2017/18 FY	1000 calendars and 53 diaries delivered and distributed by 31 December 2018	R100 000.00	Advert, Appointment letter, Delivery note
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.17	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance		Number of calendars and diaries delivered and distributed by date	New	Buy Branding materials (Banners, Flags, Building brabding and protective clothing) by	R320 000.00	Advert, Appointment letter, Delivery note
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	E7.1.4.18	7.1.4 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Editorial Board Meetings	Number of calendars and diaries delivered and distributed by date	New	Conduct 12 Editorial Board Meetings by 30 June 2019	R0.00	Attendance register, Minutes of meetings

G.1.2. FINANCIAL SERVICES DEPARTMENT

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIDP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
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Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIDP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	5.1.3. Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	R0.00	Monthly progres report/ Service providers performance assessment reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations within a turn around time	New	Submitt 4 Back to basics template to AM Operations within 5 working days after request	R0.00	Back to Basics template; Proof of submission to AM Operations
NKPA 2: BASIC SERVICE DELIVERY											
B	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	4.1. To ensure improved access to appropriate basic services and infrastructure	A4.1.2.1	4.1.2 Facilitate improved access to electricity for all targeted households	Indigent Household Subsidization	Percentage of qualifying households provided with free monthly basic services by date	4714 households were provided with free monthly basic services	4714 households provided with free monthly basic services by 30 June 2019	R1 791 855.31	Indigent Register & Council Resolution, expenditure report
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	R0.00	Auditor-General Report; Implementation Plan
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.4.1	6.1.4 Effectively and efficiently manage the expenditure of the municipality	Creditors Payments	Percentage of invoices paid within the turnaround time from date of receipt of invoice	Creditors were paid within 30 days from date of receipt of invoice in 2017/18 FY	100% of invoices paid within 30 days from date of receipt of invoice	R0.00	1) Invoice with receipt date;2) MUNSOFT report 3) Payment voucher

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.5.1	6.1.5 Manage and Increase the revenue base	Monthly Billing	Number of Monthly billing reports generated within turnaround time	Generated monthly billing reports within 3 days of each month in 2017/18	Generate 1 monthly billing report before the 5th of every month	R0.00	Monthly Billing Reports & signed Minutes
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.5.2	6.1.5 Manage and Increase the revenue base	Debt Collection	% of Reduction of the debtor's book by date	17% decrease on debtors' book in the 3rd quarter of 2017/2018 FY	10% Reduction of the debtor's book by 30 June 2019	R0.00	Debtors Age Analysis report; Quarterly financial statements
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.5.3	6.1.5 Manage and Increase the revenue base	Valuation Roll	Implementation of Supplementary Valuation Roll by date	One Supplementary Roll implemented in 2017/2018 FY	To Implement Supplementary Roll by 30 June 2019	R0.00	Billing report & Supplementary valuation roll
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.5.4	6.1.5 Manage and Increase the revenue base	Debtors Reconciliations	Number of Debtors reconciliation report submitted to standing Committee and Council per quarter	Submitted 12 reconciliation reports to Standing committee and Council in 2017/18	Submit 12 Debtors Reconciliation reports to Standing committee and Council by 30 June 2019	R0.00	Debtors reconciliation report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.1	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations	Approved Procurement Plan and Implemented	Adopted Procurement Plan by date	2018/19 Procurement Plan was approved in 2017/18 FY	Submission of 2019/20 Procurement Plan to Council for adoption by 30 June 2019	R0.00	Council Resolution & Procurement Plan
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.2	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations		Number of SCM Reports produced on Implementation of Procurement Plan per quarter	Produced 4 SCM reports on Implementation of Procurement Plan in 2017/18 FY	Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2019	R0.00	SCM Reports

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIDP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
			organisational performance								
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.3	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations	Implementation of The GKM SCM Policy -Bid Committee System	Compilation of Bid reports and issuing of agenda for bid committees done within turn over time	Compilation of Bid reports and issuing of agenda for bid committees done on time in 2017/18 FY	Compiling bid reports and issuing of agenda within 10 working days' from closing for BEC and 5 days from the receipt of a signed BEC minutes for bac	R0.00	Invitations to bid committee meetings; Attendance Register
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.4	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations	Municipal Contracts	% of contracts / SLAs with service providers signed within turnaround time	100% compliance to contracts / SLAs with service providers in 2017/18 FY	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	R0.00	contracts register, signed SLA's
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.5	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations	Supplier Database	% of verification of Awarded Bids for compliance as per MFMA by date	Awarded Bids verified for compliance to MFMA in 2017/18 FY	100% verification of Awarded Bids for compliance as per MFMA by 30 June 2019	R0.00	contracts register, exception reports dealing with non-compliance with contractual / SLA requirements / deadlines
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.6	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations	Effective and efficient Bid Processing	Turnaround time (in working days) to finalise Bid Processing for each Quotation	Finalised Bid Processes within 14 days on quarterly basis in 2017/18 FY	Finalise Bid Processing within 14 working days of closure for each Quotation	R0.00	Memorandum signed by HOD & Purchase Order
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.6.7	6.1.6 Ensure that the municipality acquires goods and services in terms of supply chain regulations		Turnaround time (in working days) to finalise Bid processing	Finalised bid processing within 90 working days in 2017/18 FY	Finalise bid processing within 90 working days of closure	R0.00	Memorandum Signed by HOD& Appointment Letter

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.1	6.1.7 Ensure a constant and accurate financial reporting	Suspense Account Reconciliations	Number of Suspense Account reconciliation report submitted to standing committee and Council per quarter	Submitted 12 suspense reconciliation report to standing committee and Council in 2017/18	Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2019	R0.00	Suspense Account reconciliation report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.2	6.1.7 Ensure a constant and accurate financial reporting	Rates Reconciliations	Number of Rates Reconciliation reports submitted to Standing Committee and Council per quarter	Submitted 12 Rate Reconciliation reports to standing committee and Council in 2017/18 FY	Submit 12 Rate Reconciliation reports to standing committee and Council by 30 June 2019	R0.00	Rates reconciliation report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.3	6.1.7 Ensure a constant and accurate financial reporting	Customer Deposits Reconciliations	Number of Consumer Deposits Reconciliation reports submitted Standing Committee and Council per quarter	Submitted 12 Customer Deposits reports to Standing Committee and Council in 2017/18 FY	Submit 12 Customer Deposits Reconciliation reports to standing committee and Council by 30 June 2019	R0.00	Consumer deposits reconciliation report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.4	6.1.7 Ensure a constant and accurate financial reporting	Traffic Revenue Reconciliation	Number of Traffic Revenue Reconciliation reports submitted Standing Committee and Council per quarter	Submitted 12 Traffic Revenue Reconciliation reports to Standing Committee and Council in 2017/18 FY	Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2019	R0.00	Traffic Revenue reconciliation report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.5	6.1.7 Ensure a constant and accurate financial reporting	Expenditure Reconciliations	Number of Expenditure Reconciliations prepared per quarter	Prepared 3 expenditure reconciliation on quarterly basis in 2017/18 FY	Prepare 12 Expenditure Reconciliations by 30 June 2019	R0.00	Expenditure reconciliations signed by CFO (VAT, Creditors, Salaries, Petty cash)
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	D6.1.7.6	6.1.7 Ensure a constant and accurate financial reporting	Bank Reconciliations	Number of Bank Reconciliations prepared per quarter	Prepared 12 bank reconciliations in 2017/18 FY	Prepare 12 Bank Reconciliations by 30 June 2019	R0.00	Bank Reconciliation signed by Manager: Rev & Exp and CFO

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIDP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
			organisational performance								
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.7	6.1.7 Ensure a constant and accurate financial reporting	Cash flow Management	Number of Cash flow statements submitted to Treasury by within turnaround time	Submitted 1 Cash flow statement to Treasurer on the 10 th of every month on quarterly basis in 2017/18 FY	Submit monthly Cash flow statement to Treasury on the 10th of every month	R0.00	1) Monthly Cash Flow statements 2) Proof of Submission to Treasury
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.8	6.1.7 Ensure a constant and accurate financial reporting	Supplier Database	Implementation of National Treasury MFMA Circular 81 by date	Verification / cleansing conducted on Kokstad supplier data base in 2017/18 FY	Implementation of National Treasury MFMA Circular 81 by 31 December 2018	R0.00	Central Supplier database
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.9	6.1.7 Ensure a constant and accurate financial reporting	Monthly Reviewed General Ledger	Number of reviews of General Ledger prepared per quarter	Performed 3 monthly review of general ledger on quarterly basis in 2017/18 FY	Prepare 12 reviews of general ledger by 30 June 2019	R0.00	General Ledger and Trial balance signed by CFO
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.10	6.1.7 Ensure a constant and accurate financial reporting	Credible Annual Financial Statements (AFS)	Number of set of Monthly Financial Statements submitted to IA & AC within required turnaround time	Submitted 3 sets of monthly Financial Statements to IA and AC within 2 months after end of each quarter	Submit 3 sets of monthly Financial Statements to IA and AC within 2 months after end of each quarter	R0.00	Proof of Submission
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.11	6.1.7 Ensure a constant and accurate financial reporting		Annual Financial Statements submitted to Auditor General, CoGTA, PT & NT by MFMA calendar date	Annual Financial Statements were submitted to Auditor General, CoGTA, PT & NT in 2017/18 FY	Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2018	R0.00	AFS, Proof of submission, Council resolution

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.12	6.1.7 Ensure a constant and accurate financial reporting	Maintenance and compliance Asset Register	Barcoded new assets within turnaround time after acquisition	Barcoded new assets within 2 days after acquisition in 2017/18 FY	Barcoding of new assets within 2 days after acquisition per quarter	R0.00	1. Delivery Note 2. Asset Register
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.13	6.1.7 Ensure a constant and accurate financial reporting		Number of Assets Verification conducted per quarter	Conducted 4 asset verification in 2017/18 FY	Conduct 1 Asset Verification on quarterly basis by 30 June 2019	R0.00	Signed Asset verification report
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.14	6.1.7 Ensure a constant and accurate financial reporting		Number of Assets Reconciliations prepared per quarter	Prepared 3 asset reconciliation on quarterly bases in 2017/18 FY	Prepare 3 Asset Reconciliation on quarterly basis	R0.00	Asset reconciliation signed by SA and CFO
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.15	6.1.7 Ensure a constant and accurate financial reporting	Budget Management (Reporting)	Number of Section 71 reports submitted to the standing committee per quarter	Submitted 12 section 71 report to Standing committee, Provincial Treasury and National Treasury in 2017/18 FY	Submit 12 section 71 report to Standing committee by 30 June 2019	R0.00	Quality Certificate signed by Accounting Officer (MM) & Minutes of standing committee meeting
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.16	6.1.7 Ensure a constant and accurate financial reporting		Section 72 reports submitted to the standing committee; Provincial Treasury and National Treasury by MFMA calendar date	Submitted section 72 report to Standing committee, Provincial Treasury and National Treasury in 2017/18 FY	Submit Section 72 report to Standing Committee Provincial Treasury and National Treasury by 31 March 2019	R0.00	S72 Report; Minutes of standing Committees / Council Resolution
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	D6.1.7.17	6.1.7 Ensure a constant and accurate financial reporting	Compilation of the Annual Budget	Draft 2018/2019 budget tabled to Council for a noting by MFMA calendar date	Tabled Draft 2018/2019 to Council for noting in 2017/18 FY	Table Draft 2019/2020 Budget to Council for noting by 31-Mar-19	R0.00	Draft Budget & Council Resolution

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIDP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
			organisational performance								
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.18	6.1.7 Ensure a constant and accurate financial reporting		Draft 2018/19 Budget Submitted to NT & PT by MFMA calendar Date	Submitted 2018/2019 Draft budget to PT and NT in 2017/18 FY	Submit Draft 2019/2020 Budget to PT and NT by 31-Mar-19	R0.00	Proof of submission(email) & Confirmation of receipt
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.19	6.1.7 Ensure a constant and accurate financial reporting		Adopted 2018/2019 Budget by MFMA calendar date	Submitted final 2018/2019 Budget to Standing Committee and Council for Adoption in 2017/18 FY	Submit Final 2018/2019 Budget to Standing Committee and Council for Adoption by 31 May 2019	R0.00	Final Adopted 2018/19 Budget and signed Council Resolution
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.20	6.1.7 Ensure a constant and accurate financial reporting		Adopted 2018/19 Budget submitted to PT and NT by MFMA calendar Date	Submitted the Adopted 2018/19 Budget to PT & NT in 2017/18 FY	Submit Adopted 2019/20 Budget to PT & NT by 31-May-19	R0.00	Proof of submission (email etc.) & confirmation of receipt of submission
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.21	6.1.7 Ensure a constant and accurate financial reporting	ADJUSTMENT BUDGET PREPARATION	2018/19 Adjustment Budget submitted to Nat. Prov. Treasury, COGTA by MFMA calendar date	Submitted 2017/18 Adjustment budget to Nat. Prov. Treasury, COGTA in 2017/18 FY	Submit 2018/19 Adjustment Budget to NT; PT and CoGTA by 28-Feb-19	R0.00	Adopted Adjustment Budget & signed Council Resolution
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.7.22	6.1.7 Ensure a constant and accurate financial reporting	BUDGET PROCESS PLAN	2018/19 budget process plan / time schedule approved by MFMA calendar date	Approved budget process plan / time schedule in 2017/18 FY	Approve 2019/20 Budget Process Plan/ Time Schedule by 31-Aug-18	R0.00	Adopted Budget process Plan & Council Resolution

2.1. INFRASTRUCTURE & TECHNICAL SERVICES

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
A	Improved access to basic services	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	R0.00	Monthly progres report/ Service providers performance assessment reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations within a turn around time	New	Submitt 4 Back to basics template to AM Operations within 5 working days after request	R0.00	Back to Basics template; Proof of submission to AM Operations
NKPA 2: BASIC SERVICE DELIVERY											
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.1	4.1.2. Facilitate improved access to electricity for all targeted households	Upgrade of MV Cable Phase 3	Kms of MV Cable Phase 3 upgraded by date	New	Upgrade 1km of MV Cable Phase 3 by 30 June 2019	R 3 000 000.00	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.2	4.1.2. Facilitate improved access to electricity for all targeted households	Installation of Street Lights & High Mast phase 1	Street Lights & High Mast installed by date	New	Complete installation of Street Lights & High Mast phase 2 by 30 June 2019	R 2 800 000.00	Terms of References; Letter of Appointment; Completion Certificate

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.3	4.1.2. Facilitate improved access to electricity for all targeted households	Electrification of Municipal Leased Properties	Number of Municipal Leased Properties electrified by date	New	Complete Electrification of 2 Municipal Leased Properties by 30 June 2019	R 1 000 000.00	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.4	4.1.2. Facilitate improved access to electricity for all targeted households	Electrification of Informal Settlements	Number of Informal Settlements electrified by date	New	Complete Electrification of 300 Informal Settlements by 30 June 2019	R 2 914 000.00	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.5	4.1.2. Facilitate improved access to electricity for all targeted households	Electrification of Farm Houses	Number of Farm Houses electrified by date	New	Complete Electrification of 60 Farm Houses by 30 June 2019	3 900 000	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.6	4.1.2. Facilitate improved access to electricity for all targeted households	Upgrade Mini Substation/ Transformers	Mini Substation/ Transformers upgraded by date	New	Complete Upgrading of Mini Substation/ Transformers by 30 June 2019	R 3 500 000.00	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.7	4.1.2. Facilitate improved access to electricity for all targeted households	Bulk Infrastructure/ Substation	Erection of 132KV Towers completed by date	New	Complete erection of 132KV Towers by 30 June 2019	11 000 000	Terms of References; Letter of Appointment; Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.8	4.1.2. Facilitate improved access to electricity for all targeted households	Standby Quarters Phase 2	Construction of Standby Quarters completed by date	New	Complete construction of Standby Quarters by 30 June 2019	250 000	Progress report, Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.2.9	4.1.2. Facilitate improved access to electricity for all targeted households	Transformers	Number of Transformers procured by date	New	Procure 4 Transformers by 30 June 2019	R 500 000.00	Progress report, Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.1	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Development of New Landfill Site Location (Phase 2)	Percentage of completed components of the Landfill Site by date	Site Handed Over to appointed Contractor & Site Establishment Completed for phase 2 in 2017/18 FY	Complete 80% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site by 30 June 2019	R 5 000 000.00	Appointment letter; Progress report or minutes of Site Meetings

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.2	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Stormwater upgrade - Murray & St Johns	KMs of St Johns storm water pipes installed by date	Appointed Consultant to draft designs	Installaton of 2 km of St Johns storm water pipes by 30-Jun-18	R 5 000 000.00	Practical Completion certificate; Progress Report; Close-out Report
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.3	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Closure & Rehabilitation of Shayamoya Landfill Site	Number of reports submitted to standing committee on the maintenance of the Landfill site by date	12 (monthly) Maintenance of Shayamoya Landfill Site in 2016/17	Submit 12 reports to standing committee on the maintenance of the Landfill site by 30 June 2019	R 968 873.66	Agenda, Attendance Register, Minutes, Reports
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.4	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Upgrade of Roads Bhongweni (Area 5 & 6)	Km's of road componet completed by date	Contractor appointed in 2018/19 FY	Construction of 1.3 km's of Bhongweni road components (Area 5 & 6) (Asphalt Completed) by 30 June 2019	R 8 000 000.00	Appointment Letter, Completed Design, Progress report
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.5	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Upgrade of Roads Ext. 7 (Phase 2)	Km's of road componet completed by date	Phase 1 of Ext. 7 Roads upgraded	Complete construction of 1.5km of road component (storm water, Sub-base. Kerb & Channel) by 30 June 2019	R 8 000 000.00	Appointment letter, Approved Designs
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.6	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Shayamoya Roads Upgrade Phase 1	Percentage of road componrent completed by date	New	Complete 50% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks)	R 3 500 000.00	Appointment letter, Approved Designs
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.7	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Horse-shoe Roads Upgrade Phase 1	Percentage of road componrent completed by date	New	Complete 40% of Horse-shoe Roads upgrade (Complete Storm water drainage, Mass Earthworks)	R 3 500 000.00	Appointment letter, Approved Designs
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.8	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Midblock Roads	Km's of road componet completed by date	New	Complete construction of 1.3km of road component by 31 December 2018	R 1 500 000.00	Completion certificate

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.9	4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	Street labeling	Street labeling for all Kikstad roads completed by date	New	Complete Street labeling for all Kikstad roads by 30 June 2019	R 500 000.00	Progress report, Completion Certificate
NKPA 3: LOCAL ECONOMIC DEVELOPMENT											
C	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.1.1	3.1.1. Facilitate the provision of new community facilities and services	Gym Payne Sports Complex	Sports Complex Site clearing and levelling by date	New	Complete construction of Sport Complex by 31 March 2019	R 6 000 000.00	Commencement letter of Contractor; Progress report, Practical Completion Certificate
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	N/A	Auditor-General Report; Implementation Plan

2.2. CORPORATE SERVICES DEPARTMENT

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)	Budget (R)	Means of Verification
									Annual Target		
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.1	5.1.1. Ensure effective and efficient human resource management	Development, submission and implementation of the WSP	Date by which the Skills Audit report is prepared and submitted to the council	Prepared 1 Skills Audit report and submitted it to Council on the in 2017/2018 FY	Conduct 2019/2020 Skills Audit for preparation of WSP by 31 March 2019	R0.00	2018/2019 Skills audit report .

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)	Budget (R)	Means of Verification
									Annual Target		
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.2	5.1.1. Ensure effective and efficient human resource management		Date by which the 2019/20 WSP is submitted to Council for approval	2017/18 WSP submitted to Council on the in 2017/2018 FY	Submit 2019/20 WSP to Council for approval by 30-April 2019	R0.00	1. 2018/2019 WSP signed by MM and Honourable Mayor 2. Council resolution.
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.3	5.1.1. Ensure effective and efficient human resource management		Date by which the 2019/20 WSP is submitted to LGSETA	1 WSP submitted to LGSETA on the in 2017/2018 FY	Submit 2019/20 WSP to LGSETA by 30 April 2019	R0.00	1. Proof of submission to LGSETA 2. Acknowledgement of receipt by LGSETA.
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.4	5.1.1. Ensure effective and efficient human resource management		Number of trainings conducted as per the 2018/19 approved WSP	2017 - 2018 WSP presented to Standing Committee for Council Adoption in 2017/2018 FY	Conduct Prioritised Trainings for the financial year as per the 2018/19 approved WSP by 30-Jun-19	R0.00	1. Approved WSP 2. Attendance registers with names of training and dates 3. MUNSOFT expenditure report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.5	5.1.1. Ensure effective and efficient human resource management		Number of WSP Implementation Reports presented to Standing Committee and submitted to CoGTA	2017 - 2018 WSP presented to Standing Committee for Council Adoption in 2017/2018 FY	Present 12 WSP Implementation Reports to Standing Committee by 30 June 2019	R0.00	1. WSP Implementation Reports 2. Signed Standing Committee Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.6	5.1.1. Ensure effective and efficient human resource management	Employment Equity Plan Implementation	Percentage of Implementation of Employment Equity Strategy completed	0% Implementation of Strategy completed in 2017/2018 FY	Implementation of Employment Equity Strategy completed by 30 June 2019	R0.00	Employment Equity Report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	A5.1.1.7	5.1.1. Ensure effective and efficient human resource management		Number of EEP Implementation Reports presented to Standing Committee and Council	12 Implementation Reports presented to Standing Committee by 30-Jun-17	Present 12 EEP Implementation Reports to Standing Committee and Council by 30 June 2019	R0.00	1. EEP monthly Reports 2. Signed Minutes

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)	Budget (R)	Means of Verification
									Annual Target		
			organisational performance								
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.8	5.1.1. Ensure effective and efficient human resource management	Internship Programme	Number of Interns maintained in each department within the Municipality	104 Furniture Factory Interns 4 x Municipal Interns 5 x MFMP Interns and 273 Seta Learners hosted by the Municipality in 2017/2018 FY	Maintain atleast 2 Interns within the Municipality in each department by 30-Jun-18	R2 515 348.00	Attendance register, Appointment letters
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.9	5.1.1. Ensure effective and efficient human resource management	Provision of Protective Clothing	Date by which Procurement and Delivery of Protective Clothing takes place	Procurement and Delivery of Protective Clothing done in Jul-16	Procurement and Delivery of Protective Clothing by 30-Sep-17	R2 200 000.00	1. Delivery note 2. Signed receipts of goods per department
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.10	5.1.1. Ensure effective and efficient human resource management	Human Resource Strategy	Human Resource Strategy developed by date	New	Review Human Resource Strategy and submit to Council by 31 March 2019	R100 000.00	Reviewed HR Strategy, Resolution
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.11	5.1.1. Ensure effective and efficient human resource management	Occupational Health and Safety	Number of Quarterly Reports on Occupational Health and Safety Policy Implementation submitted to standing committees and Council by date	4 Reports on Occupational Health and Safety Policy Implementation in 2017/2018FY	Submit 4 Reports on Occupational Health and Safety Policy Implementation to standing committee and Council by 30-Jun-18	R200 000.00	1. Quarterly Reports 2. Signed Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.1.12	5.1.1. Ensure effective and efficient human resource management		Number of Monthly OHS Committee meetings conducted by date	12 OHS Committee meetings were conducted in 2916/17 FY	Conduct 4 OHS committee meetings by 30-Jun-18	R0.00	1. Signed attendance register 2. Signed Minutes

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)	Budget (R)	Means of Verification
									Annual Target		
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	5.1.3. Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	R0.00	Monthly progress report/ Service providers performance assessment reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations within a turn around time	New	Submit 4 Back to basics template to AM Operations within 5 working days after request	R0.00	Back to Basics template; Proof of submission to AM Operations
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.3	5.1.3. Maintain and Improve Municipal Policies	Security Policy	Percentage of Implementation of Security Policy throughout the year	New	100% Implementation of Security Policy throughout the year	R0.00	Implementation reports/ Account reviews
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.1	5.1.4. Improve technology and document management system	Reconciliation of Leave Information on VIP System	Number of Leave Information Reports presented to Standing Committee	12 Leave Reports were presented to Standing Committee in 2017/2018 FY	Present 12 Leave Information Reports to Standing Committee by 30 June 2019	R0.00	1. Leave information Reports 2. Signed Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.2	5.1.4. Improve technology and document management system		Turnaround time for Submission of Leave accruals to Finance	Submitted Leave accruals to Finance 7 days after the end of the financial year in 2017/2018 FY	Submit Leave accruals to Finance within 1 month after the end of the financial year	R0.00	Proof of submission with date
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	A5.1.4.3	5.1.4. Improve technology and document management system	Upgrade of ICT Infrastructure	Date by which the ICT infrastructure is upgraded	Aged ICT Infrastructure with frequent and longer period of downtime	Upgrade of ICT Infrastructure by 30-Jun-18	R1 000 000.00	Signed Project close out reports with dates

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)	Budget (R)	Means of Verification
									Annual Target		
			organisational performance								
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.4	5.1.4. Improve technology and document management system	ICT MANAGED SERVICES	Number of Monthly Performance meetings and quarterly review meetings conducted	12 Performance meetings and quarterly review meeting held in 2017/2018	Conduct 12 Monthly Performance meetings and 4 Quarterly review meetings	R66 699 996.00	REPORTS; Minutes, Attendance Register
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.5	5.1.4. Improve technology and document management system	Effective Management of ICT Network and Servers	Number of Maximum hours downtime	Maximum of 60 hours' downtime on preventable interruptions to ICT services	Maximum of 60 hours' downtime by 30 June 2018	R1 040 004.00	Report from ICT network monitoring tools Monthly ICT report
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.6	5.1.4. Improve technology and document management system		Number of Licensing of municipal software applications renewed, reviewed and licenced by date	4 Licensing of municipal software applications renewed, reviewed and licenced in 2017/2018 FY	6 Licensing of municipal software applications renewed, reviewed and licenced by 30-Jun-18	R1 520 000.00	1. Municipal software applications 2. licenses
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.7	5.1.4. Improve technology and document management system	Attend to Logged ICT Queries	Percentage of logged ICT queries attended to within turnaround time	New	100% Attendance to Logged ICT Queries within 48Hrs by 30 June 2018	R0.00	System generated report with recorded time
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.8	5.1.4. Improve technology and document management system	Provide Effective & Efficient Telecommunications And Data Services	Amount within which the Telephone expenditure (usage) of managed lines is kept	Telephone Management Policy in place Telephone Management System in place	Telephone expenditure (usage) of managed lines to be kept within R1, 40, 000 by 30-Jun-18	R1 500 000.00	Telephone usage reports with amounts

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)	Budget (R)	Means of Verification
									Annual Target		
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.9	5.1.4. Improve technology and document management system	Asset Register for ICT	Date by which the Asset Register for ICT is developed	New	Develop an Asset Register for ICT by 31-Dec-17	R0.00	Dated and Signed ICT Asset Register
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.4.10	5.1.4 Improve technology and document management system	Maintenance Schedule	Percentage of Monitoring of Maintenance Schedule throughout the year	New	100% Monitoring of Maintenance Schedule throughout the year	R0.00	Monitoring reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.5.1	5.1.5. Improve on customer care and experience	Electronic Document Management System (EDMS)	Number of Documents circulated through EDMS	Circulated 2000 Documents circulated through EDMS in 2017/2018 FY	Circulate 2000 Documents circulated through EDMS by 30 June 2018	R100 000.00	EDMS REPORTS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.5.2	5.1.5. Improve on customer care and experience	Effective Registry & Management	Number of reports submitted to provincial archives within 10 working days after the end of each quarter	Submit 1 Effective Registry & Management reports to provincial archives 10 working days after every quarter	Submit 4 reports to provincial archives within 10 working days after the end of each quarter	R399 996.00	1. Quarterly report 2. Proof of submission with the date
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.5.3	5.1.5. Improve on customer care and experience		Incoming and outgoing mail reflecting on register book by date	Incoming and outgoing mail reflecting on register book on daily basis in 2017/18	Incoming and outgoing mail reflecting on register book on daily basis by 30 June 2019	R0.00	Register of incoming and outgoing mail signed by supervisor.
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	A5.1.5.4	5.1.5. Improve on customer care and experience		Number of reports submitted to standing committee and Council on registry management	New	Submit 4 reports to standing committee and Council on registry management by 30 June 2019	R0.00	1. Reports on registry management 2. Signed minutes

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)	Budget (R)	Means of Verification
									Annual Target		
			organisational performance								
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.5.5	5.1.5. Improve on customer care and experience	Reviewed Registry Plan	Date by which the Registry Plan is reviewed	New	Review Registry Plan by 30-Jun-18	R0.00	Copy of a Signed Reviewed Registry Plan with date
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.1	5.1.6. Maintain and improve municipal buildings and assets	Fleet Management	Percentage of requested repairs performed within the turnaround time	New	100% of requested repairs performed on Municipal fleet within 30 working days from the date incident is reported	1 650 000.00	1. Dated Incident report/ internal memorandum 2. Dated Job Card.
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.2	5.1.6. Maintain and improve municipal buildings and assets		Licensing of vehicles done within the turnaround time	Licensing of vehicles done by 15th of every month in 2017/2018 FY	Licensing of all Municipal fleet due for licensing done by 15th of every month	R210 000.00	Monthly Reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.3	5.1.6. Maintain and improve municipal buildings and assets		Number of reports submitted to standing committee and Council on fleet management	12 reports submitted to standing committee on fleet management Submitted in 2017/2018 FY	Submit 12 reports on fleet management to standing committee and Council by 30-Jun-18	R0.00	1. Monthly reports on fleet management 2. Signed Minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.4	5.1.6. Maintain and improve municipal buildings and assets	Procurement of Vehicles	Number of Mini Bakkies for CSS purchased by date	New	Purchase of 4 Mini Bakkies for CSS by 30 June 2019	R1 200 000.00	Requisition letter, Delivery note

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)	Budget (R)	Means of Verification
									Annual Target		
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.5	5.1.6. Maintain and improve municipal buildings and assets		Law Enforcement Combi purchased by date	New	Purchase of Law Enforcement Combi by 30 June 2019	R450 000.00	Requisition letter, Delivery note
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.6	5.1.6. Maintain and improve municipal buildings and assets		Number of Motor Vehicles (Bakkies) purchased by date	New	Purchase of 2 Moree Vehicles (Bakkies) by 30 June 2019	R500 000.00	Requisition letter, Delivery note
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.7	5.1.6. Maintain and improve municipal buildings and assets		Motor Vehicle for MM purchased by date	New	Purchase of Motor Vehicles for MM by 30 June 2019	R550 000.00	Requisition letter, Delivery note
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.8	5.1.6. Maintain and improve municipal buildings and assets		Waste Removal 2 ton trucks purchased by date	New	Purchase of Waste Removal 2 ton trucks by 30 June 2019	R800 000.00	Requisition letter, Delivery note
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.6.9	5.1.6. Maintain and improve municipal buildings and assets		Supply and delivery of vehicles by date	New	Supply and delivery of vehicles by 30 June 2019	R1 200 000.00	Requisition letter, Delivery note
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)	Budget (R)	Means of Verification
									Annual Target		
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	R0.00	Auditor-General Report; Implementation Plan
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	E7.1.2.1	7.1.2 Ensure the existence and functionality of public participation structures.	Effective secretariat services to council and standing committees	Number of days for submission of standing committee / council agenda	Standing Committee/ Council Agenda submitted 5 days before meeting in 2017/2018 FY	Submit Standing Committee/ Council Agenda 5 days before meeting throughout the year	R0.00	Acknowledgement of receipt signed by councillor / Email sent
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	E7.1.2.2	7.1.2 Ensure the existence and functionality of public participation structures.		Percentage of Accurate capturing of council minutes	100% of Accurate capturing of council minutes in 2017/2018 FY	100% of Accurate capturing of council minutes BY 30 June 2018	R0.00	Signed Minutes.
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	E7.1.2.3	7.1.2 Ensure the existence and functionality of public participation structures.	Local Labour Forum meetings	Number of Monthly LLF meetings attended	Attend 4 Local Labour Forum meetings in 2017/2018 F/Y	Attend 10 Local labour Forum Meetings by 30 June 2018	R0.00	Reports & Signed Minutes / attendance register
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	E7.1.2.4	7.1.2 Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Customer Care System	Number of Monthly reports on the Customer Care System	Submitted 12 reports on the Customer Care System in 2017/2018 FY	Submit 12 monthly reports on the Customer Care System to Standing Committee	R0.00	REPORTS on customer care; Minutes, Attendance Register

G.1.3. COMMUNITY SERVICES DEPARTMENT

Code	Outcome 9	Back to Basics	Strategic Objective	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)	Budget (R)	Means of Verification
									Annual Target		

Code	Outcome 9	Back to Basics	Strategic Objective	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Budget (R)	Means of Verification
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	5.1.3. Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	R0.00	Monthly progress report/ Service providers performance assessment reports
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations within a turn around time	New	Submit 4 Back to basics template to AM Operations within 5 working days after request	R0.00	Back to Basics template; Proof of submission to AM Operations
NKPA 2: BASIC SERVICE DELIVERY											
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	B4.1.2.1	4.1.4. Provide efficient waste collection and management service to all targeted households	Management of Cemeteries	Town Cemetery maintained by date	Bhongweni cemetery closed; only Town Cemetery in use	Maintain a Town cemetery on a weekly basis	R0.00	Weekly Plans, Monthly Reports submitted to Manco; Weekly attendance registers.
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	B4.1.2.2	4.1.4. Provide efficient waste collection and management service to all targeted households	Waste Management	Skip Bins Truck purchased by date	New	Purchase of Skip Bin Truck by 30 September 2019	R 1 700 000.00	Specification, advert and delivery note
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	B4.1.2.3	4.1.4. Provide efficient waste collection and management service to all targeted households	Waste Removal	Number of Households with access to refuse removal in 8 GKM wards within turnover time	Refuse has been collected in all wards on regular basis	15500 households with access to refuse removal in 8 GKM Wards on weekly basis	R0.00	Weekly Plan, Refuse collection Register, Report submitted to Council
NKPA 3: LOCAL ECONOMIC DEVELOPMENT											

Code	Outcome 9	Back to Basics	Strategic Objective	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)	Budget (R)	Means of Verification
									Annual Target		
C	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.1.1	2.1.1. Facilitate key sector driven skills development and improve the community skills base	Provision of Library Services	Number of Community members trained by date	New	Train 20 Community Members on Computer Literacy by 30 June 2019	R0.00	Register, Copy of Certificates
C	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.4.1	3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	Arts and Culture Local Festival	Local Arts and Culture Festival event hosted by date	Hosted 1 Local Arts and Culture Festival event in 2016/17 FY	Host Local Arts and Culture Festival event by 31- Dec-17	150 000.00	Report Register; Minutes of plenary session
C	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.4.2	3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	Arts and Culture Village	Development of Arts and Culture Village completed by date	New	Complete development of Arts and Culture Village by 31 March 2019	R 5 000 000.00	Appointment letter, Completion certificate
C	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.4.3	3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	Mayoral Cup	Number of Sporting codes during Mayoral Cup	5 sports codes assisted	5 Sporting codes participating during Mayoral Cup by 30 June 2018	R 200 000.00	Team List Reports
C	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and services	C3.1.4.4	3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	Upgrade of cricket field at oval sports ground	Upgrade of cricket field at oval sports ground	New	Complete 100% upgrade(Repair gate, ablution of facilities, upgrade of cricket field, Repair turf and installation of scoreboard) of oval sports ground by 30 June 2018	R 700 000.00	Completion Certificate/ Report
C	Implementation of community works programme and supported cooperatives	N/A	3.2. Aspire to healthy, safe and crime free communities	C3.2.2.1	3.2.2. Ensure the municipal contribution to community safety	Drivers Licence Testing Centre	Provision of the Vehicle and Motor licences according to the motor licencing bureau by date	New	Provision of the Vehicle and Motor licences according to the motor licencing bureau by 30 June 2019	R0.00	Confirmation Letters of being an A-Grade from DoT
C	Implementation of community works programme and supported cooperatives	N/A	3.2. Aspire to healthy, safe and crime free communities	C3.2.2.2	3.2.2. Ensure the municipal contribution to community safety	By-Law enforcement	Number of by-law programs enforced by date	There is minimal enforcement of by-laws	Enforce 60 By-law enforcement programs by 30 June 2019	R0.00	Weekly by-laws and traffic laws enforcement plan; Weekly by-law and Traffic Laws enforcement report

Code	Outcome 9	Back to Basics	Strategic Objective	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Budget (R)	Means of Verification
C	Implementation of community works programme and supported cooperatives	N/A	3.2. Aspire to healthy, safe and crime free communities	C3.2.2.3	3.2.2. Ensure the municipal contribution to community safety	Traffic Law Enforcement Programs	Number of Integrated Law Enforcement programs co-ordinated by date	There are few joint programmes.	Co-ordinate 12 Integrated Law enforcement programs by 30 June 2019	R0.00	Program Report; Attendance registers
C	Implementation of community works programme and supported cooperatives	N/A	3.2. Aspire to healthy, safe and crime free communities	C3.2.2.4	3.2.2. Ensure the municipal contribution to community safety	Law Enforcement equipment	Law Enforcement equipment purchased by date	New	Purchase of Law Enforcement equipment (Automatic number plate recognition system, Brake testing machine, Fire arms, Airconditioners, Electronic equipment, Jojo Tank and storage container, traffic signs) by 30 March 2019	R 600 000.00	Specification advert and delivery note
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	N/A	Auditor-General Report; Implementation Plan
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.4.1	7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Library Week Celebration	Library week celebration event conducted by date	The library membership is too low especially the youth	Conduct Library Week celebration event by 30 March 2019	R100 000.00	Attendance registers and agenda of the event.
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.4.2	7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	Library Office Furniture and Equipment	Library Office Furniture and equipment purchased by date	NEW	Purchase Office Furniture and Equipment (Swivel chairs, tables, Industrial Vacuum Cleaner, Heavy duty laminating machine and office furniture) by 30 March 2019	R 45 000.00	Specification advert and delivery note

Code	Outcome 9	Back to Basics	Strategic Objective	SDBIP REF NO	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Budget (R)	Means of Verification
NKPA 6: CROSS CUTTING INTERVENTIONS											
F	One window of co-ordination	Pillar 1: Putting People First	8.2. Realise a completely protected environment	F8.2.2.1	8.2.2. Improve environmental planning and management	Disaster forum meetings	Number of Disaster Management Advisory Forum meetings conducted	New	Conduct 4 Disaster Management Advisory Forum meetings by 30 June 2019	R0.00	Agenda, minutes and attendance registers
F	One window of co-ordination	Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	F8.3.1.1	8.3.1. Create community disaster awareness	Intergrated awareness campaigns	Number of Road awareness campaigns conducted by date	12 campaigns were done in the last financial year	Conduct 4 Intergrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns) by 30 June 2019	R100 000.00	Road awareness campaigns Reports; Attendance registers
F	One window of co-ordination	Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	F8.3.1.2	8.3.2. Improved Disaster planning and management	Development of Disaster Management Centre (with Fires Station & Protection Services Offices	Disaster Management Centre (with Fires Station) Offices developed by date	New	Development of Disaster Management Centre (with Fires Station) Offices 31 March 2019	R 1 500 000.00	Advert, appointment letter, Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	8.3. Facilitate the creation of a disaster ready community	F8.3.1.3	8.3.2. Improved Disaster planning and management	Fire Fighting Equipment	Fire Fighting Equipment (Fire bitters, fire nozzles, fire hoses) Purchased by date	New	Purchase of Fire Fighting Equipment (Fire bitters, fire nozzles, fire hoses) by 31 December 2018	R 300 000.00	Specification advert and delivery note
B	Improved access to basic services	Pillar 2: Delivering Basic Services	8.3. Facilitate the creation of a disaster ready community	F8.3.1.4	8.3.2. Improved Disaster planning and management	Fire Bakkie	Fire Bakkie purchased by date	New	Purchase of Fire Bakkie by 30 Seotember 2018	R 650 000.00	Specification advert and delivery note

G.1.4. ECONOMIC DEVELOPMENT & SPATIAL PLANNING

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIDP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
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									Annual Target		
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT											
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	5.1.3 Maintain and Improve Municipal Policies	Business Licensing Policy	Business Licensing Policy adopted by Council by date	New	Develop and submit for adoption a Business Registration and Licensing Policy by 31 December 2017	R20 000.00	Copy of Policy and extract from minutes of Council meeting
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.2	5.1.3 Maintain and Improve Municipal Policies	Informal Economy Policy	Informal Economy Policy adopted by Council by date	New	Develop and submit for adoption an Informal Economy Policy by 31 December 2017	R20 000.00	Copy of Policy and extract from minutes of Council meeting
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.3	5.1.3 Maintain and Improve Municipal Policies	Business Registration and Licensing Bylaw	Business Registration and Licensing by-law formulated and submitted to council by date	New	Develop and submit Business Registration and Licensing By-Law and submit to Council by 30 June 2018	R20 000.00	Copy of Bylaw and Council minutes
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.4	5.1.3 Maintain and Improve Municipal Policies	Informal Economy Bylaw	Informal Economy Bylaw reviewed and submitted to Council for adoption	New	Review Bylaw and submit to Council by 30 June 2018	R20 000.00	Copy of Bylaw and Council minutes
A	Improved access to basic services	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	A5.1.3.1	5.1.3 Improve organisational performance	Monitoring of Service Providers	Percentage of service providers assessed by date	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	R0.00	Monthly progress report/ Service providers performance assessment reports
A	Implement a differential approach to Municipal	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that	A5.1.3.2	5.1.3. Improve organisational performance	Back to Basics Reports	Number of back to basics reports submitted to the AM Operations	New	Submit 4 Back to basics template to AM Operations within 5 working	R0.00	Back to Basics template; Proof of submission to AM Operations

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIDP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19) Annual Target	Annual Budget (R)	Means of Verification
	Financing, planning and support		attracts, retains, and develops best talent to enhance organisational performance				within a turn around time		days after request		
NKPA 2: BASIC SERVICE DELIVERY											
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.1	4.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	Community Hall Shaymoya	Completion of Community Hall Shaymoya upgrade by date	New	Complete upgrade of Shaymoya Community Hall by 30 June 2019	R500 000.00	Advert, Appointment letter, Progress reports; Practical Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.3.2	4.1.3 Reduce the road infrastructure backlog and maintain the existing infrastructure	Old Bhongweni Hostel	Completion of Old Bhongweni Hostel upgrade by date	New	Complete upgrade of Old Bhongweni Hostel by 30 June 2019	R3 000 000.00	Advert, Appointment letter, Progress reports; Practical Completion Certificate
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	B4.1.5.1	4.1.5 Facilitate the reduction of housing backlogs	R56 Housing Development	Township Register Developed for R56 Housing Development by date	New	Develop Township Register for R56 Housing Development by 30 June 2019	R1 500 000.00	Advert, Appointment letter, Progress reports; Practical Completion Certificate
NKPA 3: LOCAL ECONOMIC DEVELOPMENT											
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	C1.1.4.1	1.1.4 Unlock the Agricultural Potential	Implementation of Rural Enterprise Development	Number of emerging farmers supported	New	Support 30 emerging farmers by 30 June 2019	R695 000.00	Report from UKZN Foundation inclusive of production plan and technical farming skills transferred
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	C1.1.7.1	1.1.7 Facilitate the implementation and coordination of EPWP and CWP	Development of EPWP Policy	Adopted EPWP policy by date	New	Develop and submit EPWP Policy to Council for adoption by 31 March 2019	N/A	Copy of Policy and extract from minutes of Council meeting

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	C1.1.7.2	1.1.7 Facilitate the implementation and coordination of EPWP and CWP	EPWP Implementation	Number of Work Opportunities created through implementation of EPWP Phase III Principles	New	Create 695 Work Opportunities through implementation of EPWP Phase III Principles by 30 June 2019	R3 000 000.00	EPWP list/ employments contracts
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	C1.1.7.3	1.1.7 Facilitate the implementation and coordination of EPWP and CWP	EPWP Valuation report	Number of Evaluation Reports in compliance with DoRA submitted to NDPW and NT	New	Submit 4 Quarterly Evaluation Reports to NDPW and NT on EPWP by 30 June 2019	R0.00	Emailed proof of report sent to NDPW and continued receipt of EPWP IG Tranche payments
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	C1.1.8.1	1.1.8 To ensure Strategic Planning for LED	Establishment of Regulatory Compliance Forum	Date of Establishment of Regulatory Compliance Forum	New	Establish Regulatory Compliance Forum by 30 June 2018	R10 000.00	Terms of Reference and Attendance Register of Launch
C	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	C1.1.8.1	1.1.8 To ensure Strategic Planning for LED	Development of Local Growth and Development Strategy	Adopted Local Growth and Development Strategy date	New	Submit Local Growth and Development Strategy to Council for adoption by 31 May 2019	R75 000.00	Draft & Final LED Strategy, Council resolution
C	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.1.1	2.1.1 Facilitate key sector driven skills development and improve the community skills base	Poverty Alleviation: Community Bakeries	Ensure functionality of 2 x community bakeries	New	Functionality of 2 x Community Bakeries by 30 June 2019	R250 000.00	Signed acceptance of community bakeries and Lease Agreement
C	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.1.2	2.1.1 Facilitate key sector driven skills development and improve the community skills base		Number of Cooperatives provided with training and access to resources by date	New	2 x Cooperatives trained by 30 June 2019 to ensure functionality of community bakeries	R75 000.00	Signed MOA and attendance register
C	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	C2.1.1.3	2.1.1 Facilitate key sector driven skills development and improve the community skills base	Emerging Enterprise training	Number of Cooperatives provided with training by date	New	3 Emerging Enterprise training workshops held by 30 June 2019	R440 000.00	Notice of training and attendance register

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIDP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT											
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	R0.00	Auditor-General Report; Implementation Plan
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D2	6.1.1. Improve the audit opinion	Develop and Implement financial compliance plans, AG and IA Action Plans to Improve financial planning and reporting.	Percentage of physical asset verification conducted - Local Economic Development.	100%	Conduct 100% LED physical asset verification Bi-Annually	R0.00	Signed Asset verification report
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	D6.1.1.1	6.1.1. Improve the audit opinion	Achieve Clean Audit	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementation Plan on quarterly basis	R0.00	Auditor-General Report; Implementation Plan
NKPA 6: CROSS CUTTING INTERVENTIONS											
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.1.1	8.1.1. Ensure existence of a municipal SDF in line with the 4th Generation of IDP	GKM Wall to wall SCHEME	Adopted GKM Wall to wall SCHEME by date	New	Develop and submit 2018/19 SDF to Council for adoption by 30 June 2019	R500 000.00	Approved TOR, Appointment letter; PSC meeting minutes; Adopted 2018/19 SDF; Close out report; Council Resolution
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.1	8.1.2. Ensure the existence of municipal land use guidelines in line with SPLUMA	Strategic Environmental Assessment	Development of Strategic Environmental Assessment (SEA) and submission to council for adoption by date	New	Develop Land Audit Report on verification of land ownership by 30 June 2018	R1 000 000.00	Approved TOR, Appointment letter; PSC meeting minutes; Draft Land Audit Report and Close out report

Code	Outcome 9	Back to Basics	Strategic Objectives	SDBIP REF. NO.	Strategies	Project name	Key Performance Indicator (KPI)	Baseline (2017/18 FY)	PERFORMANCE TARGETS (2018/19)	Annual Budget (R)	Means of Verification
									Annual Target		
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.2	8.1.3. Promote and ensure municipal integrated planning	Municipal Spatial data and GIS software	Municipal Spatial data and GIS software updated by date	New	Update Municipal Spatial data and GIS software by 30 June 2019	R300 000.00	Updated Municipal Spatial data and GIS software
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.3	8.1.3. Promote and ensure municipal integrated planning	Adherence to National Building Regulation and Standards when approving to Building Plans applications as per checklist	Percentage compliance with National Building Regulation and Standards	New	Conduct Inspection on Legal and Non-legal Building works on monthly basis	R0.00	Monthly legal & non-legal building works reports submitted to Council; quarterly council minutes and Register of received applications
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.4	8.1.3. Promote and ensure municipal integrated planning	Approval of building plans and Development applications within specified time frames	Turnaround time (in weeks) on approval of residential applications	New	Approve building plans within 4 weeks from date of submission by property owners	R0.00	Plan submitted forms; Approval letter for approved building plans
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.5	8.1.3. Promote and ensure municipal integrated planning		Turnaround time (in days) on approval of Development applications	New	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	R0.00	Notice of expection letters, development applications register; Advert; Planners report and approval letters
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	F8.1.2.7	8.1.3. Promote and ensure municipal integrated planning	Adherence to Business Licensing Regulations	Number of reports on business licenses submitted to Manco		Submit 1 Reports on Businesses inspected to Manco on quarterly basis	R500 000.00	Reports and Minutes of meetings
F	One window of co-ordination	N/A	8.2. Realise a completely protected environment	F8.2.1.1	8.2.1 Improve community awareness on environmental protection	Climate Change Reduction Programs	Number of climate change awareness program conducted by date	There are no programs to reduce climate change	Conduct 2 climate change awareness programs by 31 March 2018	R0.00	Minutes, attendance register, Program of action of the climate change program and photos.

H.1. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key to effective management: including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public, and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of communities. In order to ensure that service delivery is as efficient and economical as possible, municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers where corrective action is required. Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely.

The most valuable reason for measuring performance is that what gets measured gets done. If a municipality knows that its performance is being monitored, it is more likely to perform the required tasks- and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

This GKM Performance Management Framework includes the following components:

- ⇒ Policy;
- ⇒ Systems, Procedures and Templates.

Greater Kokstad Municipality (GKM) initiated a process of institutionalising a performance management system (PMS) in 2007, which has developed iteratively over the years. A PMS Policy with Systems and Procedures, including templates, was first developed and adopted in 2009/2010, and the last review was on the 28th of June 2017.

In preparing this review various GKM performance system related documents have been utilised, its existing Policy document and various other municipalities PMS systems and related documents. The Performance Management Made Simple: Local Government handbook has been central to this review and the PMS framework espoused including the policy, systems, procedures and templates.

- ⇒ The IDP is the five year strategic plan for the municipality and the plan includes a 5-year strategic level municipal scorecard and an organizational 1-year strategic scorecard as annexures to it. The IDP is the Planning of the OPMS.
- ⇒ Flowing from the IDP the annual budget and annual operational plan which is the SDBIP and comprises the Departmental Operational Scorecards: which comprise of annual and quarterly performance targets and projected budget per source.
- ⇒ From the SDBIP/Departmental scorecards the Performance Agreements of Departmental Heads are compiled and the performance management system if escalated downwards continues to cascade from the Head of Departments Performance Agreement and departmental scorecard.

Figure: Key to the OPMS is that there are essentially two levels of scorecards



The implementation of the performance management system is done through systems and procedures which include the following:

- ⇒ An Annual OPMS Calendar;
- ⇒ Structures and Role-definition as per the OPMS Process Plan; and
- ⇒ Templates for reporting.

H.2. INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (SECTION 54A & 56 CONTRACTS)

In terms of the Regulations for Municipal Managers and Managers reporting directly to the Municipal Manager, all Performance Agreements were signed for the 2017/18 financial year. In respect of the 2018/19 financial year, this will be informed by the approved SDBIP by beginning of June 2018. In support of the PMS, a list of annexure regarding the SDBIP and Organizational Scorecard are attached in this document.

The GKM has successfully cascaded PMS to all middle management from level 2-4 since 2013 and will cascade levels 5-6 in the 2017/18 financial year.

H.3. MONITORING, EVALUATION AND REVIEW

In terms of the PMS Framework, at the end of every quarter Directorates are expected to submit to the Office of the IDP Manager their completed Organizational Scorecard and SDBIP's for further submission to Internal Audit. Internal Audit thereafter submits to the External Audit Committee, which in turn reviews the PMS and submits recommendations thereon to the EXCO. In the absence of a functional Internal Audit unit, reports were submitted directly to the Municipal Manager, Audit committee and EXCO. An audit review was conducted for the Mid-year assessment only.

The above process is intended to allow the municipality to monitor, evaluate and review its performance based on the National and its own IDP key Performance Indicators. The following table, derived from both the legislative framework for performance management and PMS framework, summarizes for ease of reference and understanding the various performance reporting deadlines as it applies to the Municipality:

Table 71 PMS Reporting Requirements

REPORT	FREQUENCY	SUBMITTED FOR CONSIDERATION AND/OR REVIEW	REMARKS
1. SDBIPs	Monthly & Quarterly	Portfolio Committee (Monthly) Executive Committee (Monthly) Council (Quarterly)	See MFMA Circular 13 of National Treasury for further information
2. Monthly Budget Statements	Monthly	Mayor (in consultation with ExCo)	See sections 71 and 54 of the MFMA
1. Organizational Scorecard	Quarterly	Executive Committee	PMS framework
2. SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA
5. Performance Report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report
6. Annual Report	Annually	Council	See chapter 12 of the MFMA

H.4. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

The following section of this IDP contains the following:

- ⇒ Organisational Key Performance Indicators linked to departmental indicators;
- ⇒ Departmental Indicators linked to outputs in the Performance Agreements;
- ⇒ Outputs in the Performance Agreements linked to activities in the Operational Plans and Indicators

The IDP also ensured that the OPMS (Departmental and Individual Indicators) are seamlessly aligned with the uMzimkhulu Municipal goals, the associated Objectives and the Municipal Budget. This presented in the following tables.

Table 72 Organizational Key Performance Indicators (KPIs) linked to Departmental Indicators

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT		
B2B PILLAR: BUILDING INSTITUTIONAL AND ADMINISTRATIVE CAPABILITIES		
1) Training & development; 2) High Staff Turnover 3) Retention of staff; 4) Lack of occupational Health & Safety program; 5) Employee Wellness Program; 6) Upgrade ICT Services and systems 7) Lack / shortage of Office Furniture and Equipment 8) Aged office furniture and	1) Improve the skills of the community & staff; 2) Filling of vacant posts 3) Retain staff 4) Introducing health & safety programmes 5) Improving the health of municipal staff 6) Improving ICT Services and systems	1) Number of training programs attended by community & staff 2) Number of filled vacant positions 3) Decline in staff turnover 4) Number of health and safety programs undertaken 5) Number of staff undergoing the wellness programme 6) Improved ICT Services and systems 7) Procurement of office furniture and

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
equipment	7) Procurement of office furniture and equipment to address the shortage and aged furniture and equipment	equipment
KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT		
B2B PILLAR: DELIVERY OF BASIC SERVICES		
1) Lack of supporting bulk infrastructure; 2) High backlogs in electricity, water , sanitation, landfill site & roads; 3) To ensure effective, efficient and economical environmental management; 4) Inadequate water services infrastructure	1) Improved supporting bulk infrastructure 2) Reduction of electricity, water and sanitation backlogs; 3) Improved economic environment 4) Improved water services infrastructure	1) Number of bulk infrastructure projects undertaken 2) Number of households with access to electricity and adequate water and sanitation; 3) Completed Environmental Management Plan; 4) Number of water infrastructure projects
KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT		
B2B PILLAR : LOCAL ECONOMIC DEVELOPEMNT		
1) High unemployment rate; 2) budget constraints to drive poverty alleviation projects 3) Ineffective co-ordination and communication of LED stakeholders; 4) Limited land for development (Urban Expansion);	1) Reduction on unemployment and poverty levels; 2) Revenue enhance strategies for LED 3) Effective & coordinated LED Stakeholders 4) Increased size available land for development	1) Number of people employed in new LED Projects 2) Review of Informal Traders Bylaws 3) Agreements 4) Number of hectare available for development
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		
B2B PILLAR: SOUND FINANCIAL MANEGEMENT		
1) Insufficient funding; 2) Low revenue base; 3) Non-payment culture in community and government department; 4) Non-adherence to policies and procedures; 5) Lack of clear method of identifying indigent households.	1) A financially viable and sustainable Municipality; 2) Creating a conducive organizational environment that attracts, retains, and develops best talent to enhance organizational performance base; 3) Reduced debt value 4) Reduction in non- adherence to policies and procedures incidents 5) Identification of indigent households	1) Increased Collection rate; 2) Reviewed Revenue Enhancement Strategy; 3) Reduction of Debtors Book; 4) Reduction in non- adherence to policies and procedures incidents 5) Completed Indigent Register
GOOD GOVERNANCE & PUBLIC PARTICIPATION		
B2B PILLAR : GOOD GOVERNANCE AND PUTTING PEOPLE FIRST		
1) Delays in response to audit queries; 2) Lack of compliance register;	1) Improve response time to audit queries 2) Development of compliance register	1) Time it takes to respond to audit queries 2) Completed and adopted compliance

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
3) Poor participation of municipal leadership and MPAC in Audit committee meetings; 4) Lack of whistle blowing hotline;	3) Improved participation of municipal leadership and MPAC in Audit committee meetings 4) Establishment of whistle blowing hotline	register 3) Number of trainings attended by Municipal Leadership and MPAC in Audit Committee Meetings 4) Established whistle blowing hotline
CROSS CUTTING ISSUES		
1) Non-availability of the urban and rural scheme to inform the valuation roll; 2) Land legal matters; 3) Billing system not linked to GIS	1) Availability of urban and rural scheme to inform the valuation roll 2) Decline in land under DRDLR / TA; 3) Billing systems linked to GIS	1) Completed urban and rural scheme; 2) Completed Land invasion register; 3) Completed Billing systems linked to GIS

H.5. BACK TO BASICS

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.

Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms.

Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration.

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise.

The goal is to improve the functioning of municipalities to better serve communities by getting the basics right. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities.

Basic services: Creating decent living conditions

Municipalities must:

- ⇒ Develop fundable consolidated infrastructure plans.
- ⇒ Ensure infrastructure maintenance and repairs to reduce losses with respect to:
- ⇒ Water and sanitation.
- ⇒ Human Settlements.
- ⇒ Electricity.
- ⇒ Waste Management.
- ⇒ Roads.
- ⇒ Public Transportation.
- ⇒ Ensure the provision of Free Basic Services and the maintenance of Indigent register.
- ⇒ Good governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- ⇒ The holding of Council meetings as legislated.
- ⇒ The functionality of oversight structures, S79 committees, audit committees and District IGR Forums.
- ⇒ Whether or not there has been progress following interventions over the last 3 – 5 years.
- ⇒ The existence and efficiency of anti-corruption measures.
- ⇒ The extent to which there is compliance with legislation and the enforcement of by-laws.
- ⇒ The rate of service delivery protests and approaches to address them.

⇒ Public participation

Measures will be taken to ensure that municipalities engage with their communities.

Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- ⇒ The existence of the required number of functional Ward committees.
- ⇒ The number of effective public participation programmes conducted by Councils.
- ⇒ The regularity of community satisfaction surveys carried out..
- ⇒ Financial management

Sound financial management is integral to the success of local government. Performance against the following basic indicators will be constantly assessed:

- ⇒ The number of disclaimers in the last three to five years.
- ⇒ Whether the budgets are realistic and based on cash available.
- ⇒ The percentage revenue collected.
- ⇒ The extent to which debt is serviced.
- ⇒ The efficiency and functionality of supply chain management.
- ⇒ Institutional capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- ⇒ Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- ⇒ That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- ⇒ That there are implementable human resources development and management programmes.
- ⇒ There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- ⇒ Importance of establishing resilient systems such as billing.

The table below depicts the Back to Basics Support Plan that was adopted by Council for implementation in the 2017/18 financial year.

Table 73 Back to Basics Support Plan

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility COGTA	Responsibility Sector	Progress Report	Activity Status	MPMRE report/assessment
Transfer of houses – title deed transfer – AG finding	Monthly meetings with Human settlements and progress reports to Council on quarterly basis		Municipality	DHS	The municipality is in the process of transferring pre and post 1994 title deeds (894 in total) Human Settlements is assisting the municipality to appoint a team of professionals to transfer title deeds. The Medium and C-Max prison properties were transferred to PWD in October 2017	Achieved	Are meetings taking place? Should this not be split into more than one activity?
Infrastructure Plans not in place	Housing Plan to be adopted by 30 June 2017	30-Jun-17	Municipality		Infrastructure Plan in place and adopted by Council (Wall to Wall Scheme)	Achieved	was this achieved?
Aging basic infrastructure (water, sanitation, electricity & Roads) –improve R&M	Increase R&M in next financial year	30-Jun-18	Municipality		The R&M budget has been increased to R 18 000 000 to be implemented in the 2017/18 financial year	Achieved	Achieved

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility COGTA	Responsibility Sector	Progress Report	Activity Status	MPMRE report/assessment
Revenue enhancement strategy, debt management	Revise/develop revenue enhancement strategy		Municipality		COGTA to assist with the review and input of the Revenue Enhancement Strategy – to be completed by June 2018.	In-Progress	Is this in place, has it been achieved? No previous progress report from Municipality
Revenue enhancement strategy, debt management	Debt management through data cleansing exercise by municipality		Municipality		Data Cleansing was done in the 2014/15 FY. Currently doing the data wash to be completed by 30 June 2018 – to sort out TRUST and Farm Accounts	In-Progress	Is this in place, has it been achieved? No previous progress report from Municipality
Revenue enhancement strategy, debt management	COGTA to provide support in revenue enhancement strategy and data cleansing exercise		COGTA Municipal Finance		COGTA to provide support	In Progress	Confirm feedback from MF?
Implementation of Forensic report	Monitoring of Municipalities to submit to COGTA details of all civil disciplinary and criminal action emanating from investigations	30-Jun-17	Municipality		Outcomes of all disciplinary cases and relevant dismissals have been finalised early April 2017 and reports were sent to COGTA by 30 June 2017.	Achieved	Achieved
Implementation of Forensic report	Support municipalities to develop Anti-Fraud /Anti - Corruption strategies.	30-Jun-17	Municipality		Anti-Fraud Anti-Corruption Strategy was adopted on the 23 rd June 2017	Achieved	Achieved
Various spatial planning issues (land availability land use management) – LUMS and SDF revision and implementation	Revise SDF as part of IDP revision	30-Jun-17	Municipality		Revised SDF was adopted in June 2017 and submitted to all relevant sector departments	Achieved	Has this been achieved? No previous progress report from Municipality
Various spatial planning issues (land availability land use management) – LUMS and SDF revision and implementation	LUMS development and implementation/enforcement (refine & confirm activities)		Municipality		2016/17 SDF was adopted in June 2017	Achieved	Has this been achieved? No previous progress report from Municipality
Review of the Organogram - audit finding for the since 2014 – due to capacity challenges	Draft Organogram to be submitted to LLF and standing committees by 31 March 2017	31-Mar-17	Municipality		Organogram was adopted on the 23 rd June 2018	Achieved	Has this been achieved?
Review of the Organogram - audit finding for the since 2014 – due to capacity challenges	A credible reviewed organogram by 30 June 2017	30-Jun-17	Municipality		Organogram was adopted on the 23 rd June 2018	Achieved	Has this been achieved?
ICT Challenges	Ageing Infrastructure due to budget constraints	30-Jun-17	Municipality		Infrastructure Procured in Dec 2017 and implemented (the only outstanding issue is the ICT Strategy which is a draft and will be adopted by 30 June 2018)	Achieved	In progress , overdue
ICT Challenges	Lack ICT Strategy due to Staff/Skills Capacity	31-Dec-17	Municipality		Currently in Draft stage to be workshopped with all other policies and sector plans in April 2018 for adoption by Council by 30 June 2018	In Progress	was this achieved?
Vacant MM and Section 56 posts	Fill vacant MM position	30-Jun-17	Municipality		The post was filled on the 2 May 2017	Achieved	Was this achieved?

SECTION I-CHAPTER 9: ANNEXURES

1.1. ANNEXURES

The following table reflects the status of the Municipal Sector Plans and Policies:

NO.	SECTOR PLAN	COMPLETE D Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Spatial Development Framework	Y	Y	30/09/2017	31/03/2018
2	Housing Sector Plan	Y	Y	30/09/2017	31/03/2018
3	LED Strategy	Y	Y	28/06/2017	31/01/2018
4	Public Participation Strategy	Yes	No	28/06/2017	31/03/2018
5	Communication Plan / Strategy for Public Participation	Yes	Yes	28/06/2017	31/03/2018
6	Fraud Prevention Strategy / Policy	Y	Y	28/06/2017	31/03/2018
7	Internal Audit Charter	Y	Y	30/10/2016	31/03/2018
8	Workplace Skills Plan	Y	Y	26/04/2017	31/03/2018
9	Employment Equity Plan	Y	Y	28/06/2017	31/03/2018
10	Human Resource Strategy	Y	Y	30/06/2018	31/12/2017
11	Risk Management Framework / Strategy / Policy	Y	Y	28/06/2017	31/03/2018
12	Disaster Management Sector Plan & Disaster Risk Management Plan	Y	Y	2015	January 2018
13	Service Delivery Budget & Implementation Plan (SDBIP);	Yes	Yes	28/06/2017	31/03/2018
14	Performance Management System Framework	Yes	Yes	28/06/2017	31/03/2018
15	Integrated Waste Management Plan	Y	Y	2012	31/03/2018
16	Indigent Policy	Y	Y	25 May 2017	31/03/2018